

2018/2019

City of Tshwane Draft Annual Performance Report



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1 EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD



Over the financial year under review, the City's service delivery, growth and development efforts were geared towards making a sizable contribution to the vision of the City framed as Tshwane: "A prosperous capital through fairness, freedom and opportunity". The priorities and commitments that both the political and administrative efforts focused on were aimed at championing the "stabilization, revitalization and deliver" as the three strategic framers of the vision for the City. Political guidance and support was given to express a commitment to the following key transformation objectives which guide the business of the City towards achieving the set vision:

- Institutional Transformation
- Economic transformation
- Spatial Transformation
- Human Capital Potential Transformation
- Ecological Transformation

In order to make the above strategic positioning a reality, when I got elected earlier this year, I made a commitment to the residents of this City that "service delivery" will be my only priority. In an effort to realise this commitment, I embarked on a City-wide Accelerated Service Delivery Intervention Program. This programme opened my eyes to challenges that inhibits the administration from delivering services effectively and efficiently to the resident of Tshwane. My initial approach was to limit my focus on the 'bread and butter' issues of local government, making sure grass cutting, water and electricity services are provided. To ensure sustainability of this programme, I instituted an Integrated Urban Management Framework (IUMF). This framework provides for planning, management and reporting of services provided at community, ward and regional level. This was crucial to demonstrate responsiveness to the residents of the City.

While the primary focus was on these, it would have been amiss to ignore the context we govern in. Among others, the City is still confronted with problems such as unemployment, inequality, poor management of resources, project stoppages or delays, infrastructure vandalism, cable theft and corruption. These problems can only be overcome with a strong, visionary, disciplined and committed leadership. As an expression of the commitment to improve "service delivery" and also contribute to the achievement of the vision of the City,

we approved various policies and strategies. These were to address the various challenges identified and they include:

- Integrated Urban Management Framework Strategy
- The City of Tshwane Tourism and Events Strategy
- City of Tshwane Land Management Policy
- Internal Municipal Service District By-Law

In addition to the policies and By-Laws, we enhanced our governance processes to improve our practices in order to create an environment that is conducive for economic growth and job creation. We are also putting efforts to entrench a culture of professionalism. In respect of this, it was necessary that we prioritise processes that promote consequence management, hence the establishment of the Financial Disciplinary Board (FDB).

As a principle of participatory governance, leveraging the entrenched culture of stakeholder and community engagement, I have addressed and participated in several public meetings, community engagements to address some of the key service delivery issues in the respective communities and these engagements also provided communities an opportunity to raise their service delivery concerns with the City. These meetings and engagements continue to play a strategic role in ensuring that the City is brought closer to its communities and allows the communities to participate and influence the governance and service delivery agenda of the City. In this regard, the City reached out to a much diversified community of interest within the City.

We have also entered into and continued to manage strategic partnerships with key partners. Some of the strategic partners we entered into partnerships with include the following:

- the Diplomatic Community
- the Business Community of Tshwane
- Contracted Service Providers
- Youth

The City's plans and service delivery interventions have also taken into consideration the other national and provincial strategies including the alignment with various other critical government planning instruments i.e. National Development Plan and various other sector strategies.

As an expression of the commitment to improving service delivery, despite challenges encountered, it gives me pleasure to report on the progress made on service delivery. Some of the strides we can report include the provision of basket of services to indigent households, continued with the provision of a predictable supply of rudimentary services to people living in the informal settlements to alleviate the plight of informality, connected

households that never had connection to water, electricity and sanitation services, created job opportunities through the EPWP programme, implemented key infrastructure development projects, undertook robust investment facilitation and strengthened the implementation of the urban management framework which made a lot of emphasis on responding adequately and timeously to service breakages.

While we are grateful of the progress made, we remain concerned about the continued under performance on key service delivery issues. In this regard, we heightened the ongoing engagements with the management team to address all the presenting challenges. We are also committed to a reality of clean administration. This found expression through strengthening the oversight role to ensure that good corporate governance.

Cllr Stevens Mogalapa
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

The performance of the City of Tshwane against the bold priorities articulated in the five years Integrated Development Plan (IDP) and the 2017/18 financial years' Service Delivery and Budget Implementation Plan (SDBIP) commitments, necessitated the City to devise ways through which the performance could be improved given the results recorded. Also, having considered the audit results for the last financial year, and the need to improve the future audit outcomes, the management of the City had to engage on a more focused and rigorous implementation of tailored improvement plans and management practices to enhance service delivery and address the root causes of audit findings.

Over the 2018/19 financial year, the City made concerted efforts to align its commitments to the set priorities of Council in an effort to contribute to the realization of the City's vision and other growth and development objectives set out in the strategic planning instruments guiding the operations of the City. Careful selection of performance indicators that demonstrate alignment with the strategic framing of the City's business was given attention leading to consideration of available baseline (resource limitations and the presenting demand for services) to determine service delivery targets.

Improving operational efficiency and effectiveness was the hallmark of implementing the improvement plans. Amongst others, these improvement plans focused mainly on service delivery and capital project planning, improving the modalities of implementation and strengthening responsiveness to residents of the City through intensifying the implementation of the urban management programme, and improving accountability through transparent reporting in line with the dictates of local government legislation. In this regard, dedicated interventions on project management, service delivery targeting, supply chain management and optimizing business processes took a center stage. This entailed the implementation of the Stage Gate Model for project planning and management, targeted project monitoring and reporting for early warnings, strengthening the functioning of the Bid Committees and the general administration of supply chain processes. It also entailed strengthening the implementation of the Financial Sustainability Plan with a focus on limiting non-priority spending and implement stringent cost-containment measures in terms of the Municipal Financial Management Act Circular 82 and the City's cost containment circular.

The financial year 2018/19 thus laid a solid foundation towards improved governance in the City and the results of some of the above outlined initiatives are already bearing

fruit. For an example, the financial statement shows an indication of improvements in the City's finances attributed to the disciplined implementation of the Financial Sustainability Plan. Similarly, the strengthening of the City's governance processes such as the establishment of the Financial Disciplinary Board, the predictable business review session of the institution are not just matters of legislative compliance but are good practices to assist the City implement corrective measures timeously.

Furthermore, a number of policies have been developed and approved by Council with an intention of improving access to services and to grow the economy. While these policies are in place, the ravaging economic challenges impacted negatively on a number of the City's priorities. Some of the challenges experienced included the negative impact that the trends on job losses and shrinking economy had on the payment of services by the residents and thus impacting on revenue collection. This further emphasises the fact that growing the economy should be a key for all of government and stakeholders to ensure self-sustenance of our residence. Therefore, the City's administration remains committed to playing its part in growing the economy, which includes improving ease of doing business in the City. This will be demonstrated partly by the Sub-National Doing Business results recorded in the assessment for the 2019/20 cycle and could be evidenced by increase in investment attracted and retained in the City.

Administratively, a number of initiatives were implemented including the piloting of the e-Mberego which is a new online leave system, enhancing the Indigent Management System by including the integration with the Home Affairs National Identification System for ID verification on the finger print database. This is an initiative that will in the future, contribute significantly in the reduction of fraudulent applications received by the City. Furthermore, to improve service delivery administrative efficiencies, the online applications for Clearance Certificate were introduced on the e-Tshwane portal thus enabling conveyancers to submit applications electronically while allowing management in the City to track the turnaround time for processing such applications. The online applications for Utility Services (both Water and Electricity Services) were also deployed and are now available on the e-Tshwane portal making it easy for customers to do business with the city and reducing the cost of doing business as customers do not have to travel to a Walk-in Centre to submit an application.

The resolve for a clean, accountable, responsive and financially sound municipality, with high standards of corporate governance saw the City dedicating efforts to improve the management of the business of the City, address the root causes of audit findings and improving risk management, combined assurance as well as overall compliance with the legislative requirements. The City placed a premium on heightening all governance mechanisms including the functioning of the pro-governance structures like the Municipal Continuous Audit Monitoring (MCAM), Internal Audit, Risk Management, and Compliance Reporting as well as the oversight played by Council

committees (Audit and Performance Committee and Section 79 Oversight Committees). Continuous tracking of the resolution of root causes of audit findings through MCAM played a critical role in resolving some of the audit findings made in the previous financial years. Despite these efforts, many challenges remain and the City continues to implement tailored mitigating and improvement plans.

In summary, to highlight some of the performance achievements for the 2018/19 financial year, the following are worth mentioning:

- In terms of the Moody's Investors Service an annual rating issued in December 2018, the City's long term issuer credit rating (an independent evaluation of the City's credit risk) was upgraded by two notches from A1.za to Aa2.za on the national scale rating South Africa with a stable outlook. At the same time, the short term issuer rating of P-1.za was affirmed. This double notch rating upgrade serves as a reflection of the improvement in the City's operating performance and liquidity position over the past two years
- Robust investment attraction
- In order to improve responsiveness to the service delivery needs of the residents through capacitating the workforce, a total of 329 vehicles were procured
- The City's Primary Health Care (PHC) facilities recorded a medicine availability rate averaging 95% throughout the financial year
- Reduction of the antenatal clients who tested for HIV in the Tshwane District by 3.4% down from 12% in the previous financial year
- In promoting safety in the City, a total of 1 201 road policing interventions were held, of which 178 were related to inner city road policing operations/interventions. Held a total of 1 629 crime prevention interventions with more than 282 crime prevention arrests. A total of 685 by-law policing operations and interventions were executed to reduce by-law transgressions
- Attended to a total of 3 496 fires which contributed significantly in rescuing human lives and other material losses which could have been incurred
- Provided access to water through effecting new water connections to households and continued constructing bulk infrastructure as well as the maintenance and replacement of the ageing infrastructure
- Provided access to sanitation
- Provided access to electricity services while also intensifying the installation of electrify meters. In this regard, the number of pre-paid meter users in the City increased to 294 875 in the 2018/19 financial year up from 280 000 in the 2017/18 financial year. This is an increase of 14 875.
- Continued with the collection of waste as scheduled and implementing catch-up collections when scheduled collections were missed for whatever reasons
- The City invested in the development of the road and stormwater infrastructure as well as improving the public transport system

- Improving environmental management also took a center stage
- Predictable provision of rudimentary basic services (water, sanitation, waste collection etc.) to people residing in the informal settlements as a significant relief to the plight of informality
- Provision of a poverty relief package of services to the indigent households

Notwithstanding the commendable progress made in some of the service delivery areas, the evident challenge of poor target achievement is noted with concern. Of great concern is the less than adequate performance on the reduction of non-revenue water and electricity, housing development and other targets relating to the provision of basic services. The City has begun a process of implementing tailored corrective improvement plans to address all the impediments that derail the full achievement of the targeted deliverables.

The Annual Performance Report for the end of 2018/19 financial year, is a demonstration of how the City ignites excellence without shying away from areas of improvements that require systematic and persistent reforms. The City remains accountable and committed to its citizenry through legal prescripts that guides its work and the social contract that it has engaged in with its stakeholders.

Dr. M Mosola
CITY MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

CITY OF TSHWANE IN CONTEXT

The City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the City was further amended on 28 May 2008 through a proclamation in the Government Gazette which incorporated the former Metsweding District Municipality, including Dinokeng tsa Tasmania (Cullinan) and Kungwini (Bronkhorstspuit), into the borders of the City of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016. The incorporation of the above-mentioned areas, enlarged the area which covers approximately 6 345 km². The extent of this can be practically explained in that the City stretches almost 121 km from east to west and 108 km from north to south making it at that time the third-largest urban city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng which is 19 055 km² in extent.

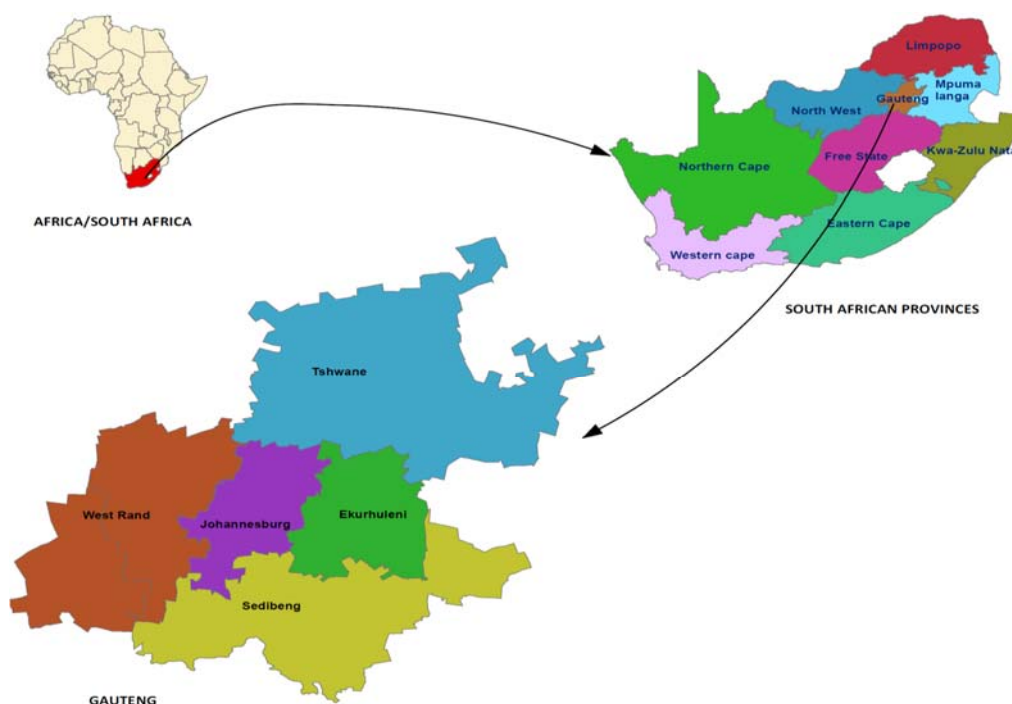


Figure 1: Tshwane in Context

The City of Tshwane uses a Mayoral Executive System combined with a ward participatory system in accordance with Section 8(g) of the Municipal Structures Act,

Act 117 of 1998. It consists of 107 geographically demarcated wards, 214 Elected Councillors (107 Ward Councillors and 107 Proportional Representative Councillors) and has just over 3,3 million¹ residents. For administrative purposes and to enhance service delivery, it is divided into seven regions. As the administrative seat of Government and host to a number of Embassies, the City of Tshwane has proven to be a leader on the African continent in providing affordable industrial sites, various industries, office space, education and research facilities.

An estimated 90% of all research and development in South Africa is conducted in Tshwane by institutions such as Armscor, the Medical Research Council, the Council for Scientific and Industrial Research, the Human Sciences Research Council and educational institutions such as the University of South Africa, the University of Pretoria and the Tshwane University of Technology. The following table provides a high-level glance at the composition of Tshwane:

Table 1: Composition of Tshwane

Component	Description
Major Residential Areas	Akasia, Atteridgeville, Babelagi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveldt and Zithobeni
Population	3,31 million in (2017) ²
Area	6 345 km ² - Tshwane is the largest city in Africa and the third-largest in the world based on land area.
Operating Budget	R33.038 billion (2018/19) ³
Capital Budget	R3.982 billion. (2018/19) ⁴
Municipal Area GGDP⁵	R468.18 billion (current prices) ⁶
GGDP per Capita	R140 397 (current prices) ⁶
GGDP Growth	1.2% (2017) ⁶
Labour Force:	Labour Force 1.83 million people 1.22 Million Employed 70.35% labour force participation rate
Unemployment	24%, (2017) ⁶ (official definition)
Principal Languages	English, Sepedi, Afrikaans, Xitsonga and Setswana

¹ Quantec Easy Data 2017

² IHS Markit Regional eXplorer version I 338

³ City of Tshwane Budget 2018/19

⁴ City of Tshwane Budget 2018/19

⁵ GGDP refer to the Gross Geographic Domestic Product

⁶ IHS Markit Regional eXplorer version I 338

Component	Description
Industrial Estates	Babelegi, Bronkhorstspuit, Ekandustria, Ga-Rankuwa, Gateway, Hennopspark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertondale, Sunderland Ridge and Waltloo
Principal Economic Activities	Principal economic activities are Government and community services (30%), finance (25%) and manufacturing (13%). All figures are for 2017. ⁶
Focus Sectors	Advanced manufacturing Agri-business (agricultural production and processing) Tourism Research and Innovation
Interesting Facts about Tshwane	Home to over 135 foreign missions and organisations Highest concentration of medical institutions per square kilometre in South Africa Knowledge and research and development capital of South Africa 28.4% of Gauteng's GDP (2017) ⁶ 10% of national GDP (2017) ⁶ 53% of transport equipment exported from South Africa originates in Tshwane

KEY INFORMATION ABOUT TSHWANE

From the above it is clear that:

- The largest portion of the population of Tshwane is working age
- The unemployment rate is sitting at 24% which indicates the need to create an environment in which the economy can grow to meet in the need for work opportunities
- The various sectors which make up the economy have the potential to create work opportunities and to contribute to the overall economic growth of the province and the country. Tshwane contributes just over 28% to the Gauteng GGDP and 10% to the National GGDP which indicates the importance of the role it plays in the economy of the country. To support the development in these sectors and the various industrial and economic nodes, the City has prioritised investment in areas such as Rosslyn, Babelegi, Ekandustria and Sunderland Ridge.

DEMOGRAPHICS

Serving the people is one of the main objectives of any municipality and this is no different for the City of Tshwane. In fact, it is one of the key focus on which the City is building its vision: “Deliver”. Thus, in order for City to effectively serve the people, there is a need to understand who the people are. Therefore, this section focuses on the demographic make-up of the City, which includes the analysis of the population of the region. The distribution of the values within a demographic variable and across

households are of interest, as are the trends over time. Population statistics are important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Table 1 indicates an 11-year trend of population estimations for City of Tshwane in comparison with the Gauteng province and the national total.

Table 2: Total Population - City of Tshwane, Gauteng and National Total, 2007-2017

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2007	2,480,000	10,600,000	48,400,000	23.3%	5.1%
2008	2,560,000	10,900,000	49,100,000	23.5%	5.2%
2009	2,640,000	11,200,000	49,800,000	23.6%	5.3%
2010	2,740,000	11,600,000	50,700,000	23.7%	5.4%
2011	2,830,000	11,900,000	51,500,000	23.8%	5.5%
2012	2,920,000	12,300,000	52,400,000	23.9%	5.6%
2013	3,010,000	12,600,000	53,200,000	23.9%	5.7%
2014	3,090,000	12,900,000	54,100,000	24.0%	5.7%
2015	3,160,000	13,200,000	54,900,000	24.0%	5.8%
2016	3,230,000	13,400,000	55,700,000	24.1%	5.8%
2017	3,310,000	13,700,000	56,500,000	24.1%	5.8%
Average Annual growth					
2007-2017	2.92%	2.57%	1.56%		

Source: IHS Markit Regional eXplorer version 1338

With an estimated 3.31 million population, the City of Tshwane Metropolitan Municipality housed 5.8% and 24.1% of South Africa's and Gauteng's total population in 2017 respectively. Between 2007 and 2017, the population growth rate in the City of Tshwane averaged 2.92% per annum, which is close to double the growth rate of South Africa as a whole (1.56%). Gauteng's average annual growth rate came in just under at 2.57% over the same period.

Table 3: Total Population – Sub-Metro Regions of City of Tshwane: 2007, 2012 and 2017

Region	2007	2012	2017	Average Annual Growth
Region 1	720,000	818,000	908,000	2.35%
Region 2	306,000	340,000	376,000	2.08%
Region 3	475,000	550,000	610,000	2.54%
Region 4	288,000	387,000	468,000	4.98%
Region 5	72,400	90,200	104,000	3.71%
Region 6	523,000	628,000	715,000	3.18%
Region 7	94,900	109,000	125,000	2.80%

Region	2007	2012	2017	Average Annual Growth
City of Tshwane	2,478,557	2,921,997	3,306,198	2.92%

Source: IHS Markit Regional eXplorer version 1338

The table above indicates the population estimates across the City of Tshwane's 7 regions over the 2007 – 2017 period. As indicated in Table 2, the population of Region 4 increased the most, with an average annual growth rate of 5.0%. Though growth in population numbers is driven by factors like fertility and mortality, it can be argued that the strategic location of the region, that is, it is located at the border of Johannesburg and the Ekurhuleni metro with easy access to N1, R21 and the R28 road networks can contribute to migration trends into the region. This would also apply to Region 5 which had the second highest average annual growth rate in terms of its population, with an average annual growth rate of 3.7%. Region 5 is not only the largest in terms of land area (estimated at 1 555 km²), it is also accessible through the N1 that links it to Centurion through to Johannesburg. To the contrary, Region 2 recorded the lowest average annual growth rate of 2.08% relative to the other regions in the City of Tshwane.

POPULATION BY POPULATION GROUP, GENDER AND AGE

Table 4: Population of the City of Tshwane

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	127,000	125,000	16,200	17,300	2,790	2,900	2,270	2,320
05-09	117,000	114,000	18,000	19,100	2,630	2,530	2,180	2,340
10-14	96,600	95,300	17,500	18,700	2,520	2,690	2,020	2,180
15-19	88,900	85,500	17,600	17,700	2,540	2,580	2,010	2,080
20-24	113,000	108,000	19,800	20,100	3,010	2,970	2,040	2,110
25-29	137,000	137,000	18,000	19,000	3,200	2,940	2,080	2,560
30-34	144,000	143,000	17,500	18,000	3,240	2,920	2,440	3,110
35-39	127,000	131,000	18,700	18,000	3,170	2,840	3,060	3,580
40-44	93,200	98,500	19,700	18,900	2,810	2,710	3,240	3,320
45-49	69,100	74,500	21,400	19,300	2,520	2,240	2,220	2,830
50-54	55,200	58,700	20,700	19,000	2,060	1,780	1,600	1,920
55-59	44,500	45,600	18,600	17,300	1,720	1,380	1,350	1,200
60-64	36,300	35,000	16,200	13,900	1,230	1,090	1,110	930
65-69	26,400	25,800	15,800	12,400	871	728	919	813
70-74	15,500	14,900	13,900	10,500	567	403	638	516

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
75+	16,300	11,300	22,900	14,100	522	395	709	400
Total	1,310,000	1,300,000	292,000	273,000	35,400	33,100	29,900	32,200

As indicated in the table above, in 2017, the City of Tshwane's population comprised of: 78.94% of the African population (2.61 million); 17.11% of the White population (566 000); 2.07% of the Coloured (68 500); and 1.88% of the Asian (62 100). Though the Asian population contributes the least in population shares in the City of Tshwane, it should be noted that it has recorded the highest average annual population growth rate over the 2007-2017 period. The table also indicates the age distribution of the population in the City of Tshwane. The largest share of population in Tshwane is within the young working age (25-44 years) age category, with 1.21 million or 36.5% of the total population. The age category with the second largest population share is the (0-14 years) age category, with 24.5%; then followed by the older working age population (i.e. 45-64 years age category), with 592 000 people. The age category with the lowest number of people is the elderly population (i.e. 65 years and older age category), with only 207 000 people.

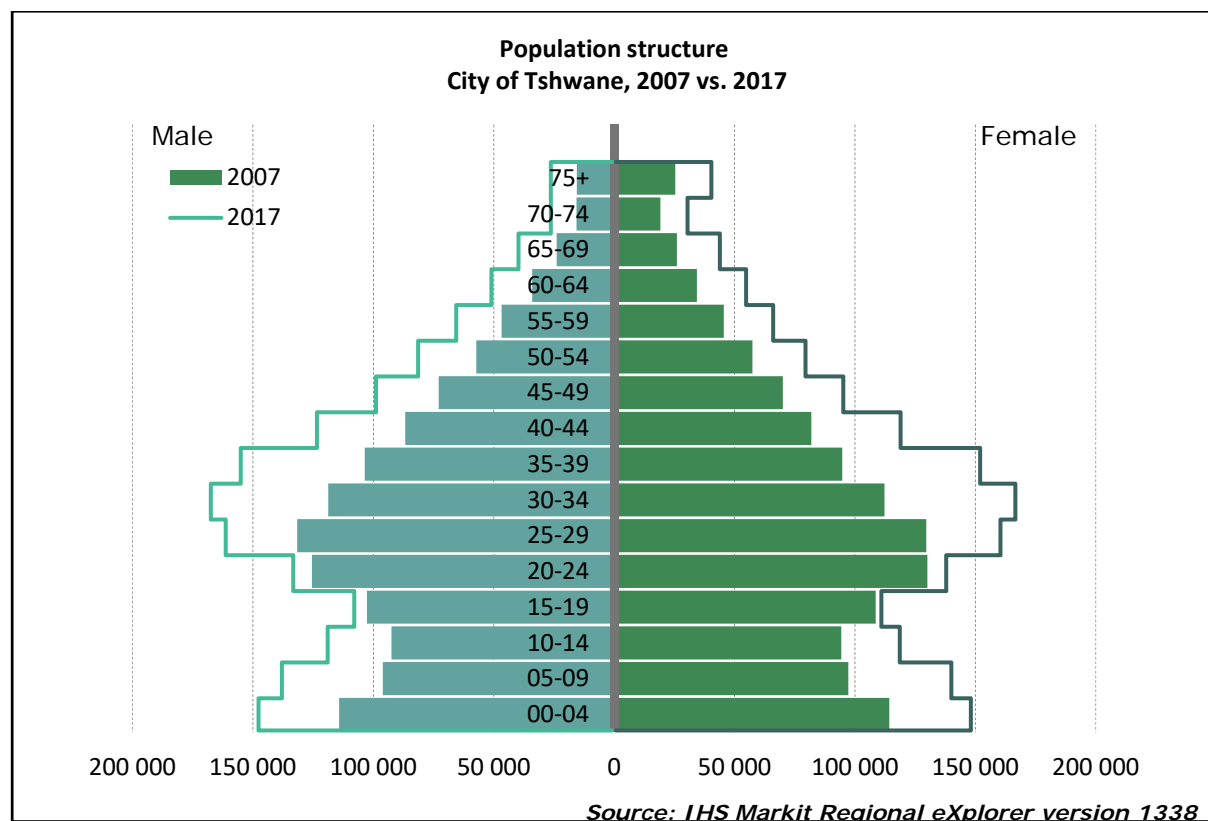


Figure 2: Population Pyramid – City Of Tshwane: 2007 vs 2017

A population pyramid is a graphic representation of the population, categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people; the male population is charted on the left-hand side; the female population is charted on the right-hand side of the vertical axis. The vertical axis is divided into 5-year age categories.

UNEMPLOYMENT

According to definition extracted from Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who, during the reference period, were:

- "Without work", i.e. not in paid employment or self-employment
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include: registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, markets or other assembly places; placing or answering newspaper advertisements; seeking the assistance of friends or relatives; looking for land.

Table 5: Unemployment figures: 2007 – 2017

Year	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2007	236,000	1,200,000	4,460,000	19.7%	5.3%
2008	247,000	1,240,000	4,350,000	19.9%	5.7%
2009	270,000	1,340,000	4,370,000	20.2%	6.2%
2010	301,000	1,470,000	4,490,000	20.5%	6.7%
2011	314,000	1,530,000	4,570,000	20.5%	6.9%
2012	318,000	1,530,000	4,690,000	20.8%	6.8%
2013	315,000	1,540,000	4,850,000	20.4%	6.5%
2014	325,000	1,620,000	5,060,000	20.1%	6.4%
2015	341,000	1,760,000	5,290,000	19.4%	6.5%
2016	355,000	1,920,000	5,630,000	18.5%	6.3%
2017	386,000	2,070,000	5,950,000	18.6%	6.5%
Average Annual growth					
2007-2017	5.06%	5.64%	2.93%		

Source: IHS Markit Regional eXplorer Version 1338

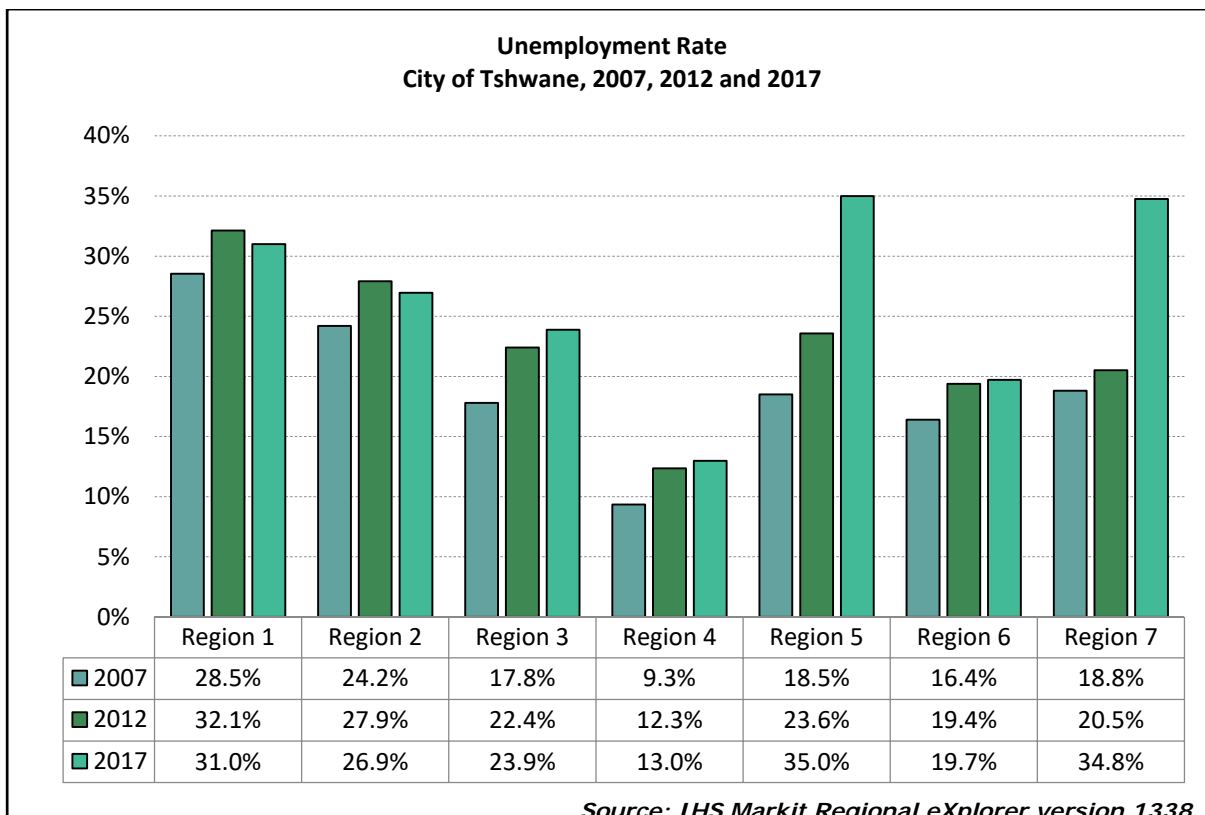
In 2017, there were a total of 386 000 people unemployed in City of Tshwane, which is an increase of 150 000 from 236 000 in 2007. The total number of unemployed people in City of Tshwane constitutes 18.64% of the total number of unemployed people in Gauteng. The City of Tshwane experienced an average annual increase of 5.06% in the number of unemployed people, which is better than that of Gauteng, which had an average annual increase in unemployment of 5.64%.

Table 6: Unemployment Rate of City of Tshwane: 2007 - 2017

Year	City of Tshwane	Gauteng	National Total
2007	19.9%	23.0%	24.8%
2008	19.6%	22.6%	23.6%
2009	20.9%	23.8%	23.8%
2010	23.0%	25.9%	24.8%
2011	23.3%	26.2%	24.9%
2012	23.1%	25.7%	25.0%
2013	22.2%	25.3%	25.1%
2014	22.2%	25.8%	25.1%
2015	22.5%	27.1%	25.5%
2016	22.5%	28.6%	26.4%
2017	24.0%	30.2%	27.3%

Source: IHS Markit Regional eExplorer Version 1338

In 2017, the unemployment rate in City of Tshwane (based on the official definition of unemployment) was 24.01%, which is an increase of 4.16 percentage points. The unemployment rate in City of Tshwane is lower than that of Gauteng. The unemployment rate for South Africa was 27.25% in 2017 - an increase of -2.48 percentage points from 24.77% in 2007.



Source: IHS Markit Regional eExplorer version 1338

Figure 3: Unemployment Rate of City of Tshwane: 2007 - 2017

The unemployment rate was the highest in Region 5, estimated at 35.0% in 2017, this indicates a worsening from an unemployment rate of 18.5% in 2007. Region 4 recorded the lowest unemployment rate of 13.0% in 2017, also worsening from a low estimate of 9.3% in 2007.

KEY INFORMATION ABOUT TSHWANE

NATURAL RESOURCES

The following table presents the major natural resources and their relevance to the community:

Table 7: Major Natural Resources

Number	Major Natural Resource	Relevance to Community
1.	11445 hectares of nature areas	<div>Ecosystem services:</div> <ul style="list-style-type: none">- Fresh water- Medicinal plants- Climate & air quality regulation- Carbon sequestration- Floods, heat waves prevention- Waste water treatment- Prevent erosion & maintain soil fertility- Pollination- Biological control (regulate pests & diseases)- Recreation & mental physical health- Tourism- Aesthetic inspiration- Spiritual experience <div>Activities:</div> <ul style="list-style-type: none">- Picnic braai- Camping- Game viewing- Bird watching- Group functions- Outdoor leisure
2.	6 sub water catchments	
3.	1487 km of water courses	
4.	31 important wetlands	
5.	10 Proclaimed Nature Reserves	
6.	13 bird sanctuaries	
7.	7 Ridge systems	

1.3 SERVICE DELIVERY OVERVIEW

The status of the City's performance on service delivery presents a combination of some notable progress and severe challenges that impede meaningful delivery of targeted services. While the City attempts to promote a predictable and consistent supply of basic services including expanding access to these services while maintaining a predictable supply in already serviced areas, it continues to experience

overwhelming challenges that derail the adherence to its service delivery commitments. Some of the challenges that impact negatively on service delivery include the following:

- Community unrests leading to project work stoppages
- Delays in the supply chain management processes which in turn lead to delays in the commencement and completion of projects targeted to deliver on some of the service delivery outputs intended
- Less than adequate performance by some of the service providers thus delaying the completion of projects which also translates to non-achievement of service delivery targets
- Challenges with project and service delivery planning and execution (project management)
- Ageing infrastructure that does not support the efforts to reduce water and electricity losses
- Other criminal conducts like tempering with the infrastructure i.e. capable theft

Despite these challenges, the City continued to provide services and made progress in the following service delivery areas:

- Alleviating the plight of informality through the consistent provision of rudimentary services in the form of waste collection, water and sanitation provided to the informal settlements in the City
- Promoted the implementation the environmental sustainability programmes despite a number of challenges that still need commitment and dedication
- Intensified urban management to deal expeditiously with service breakages and interruptions although there is still a lot to improve
- Effected new connections to water services, sanitation services and electricity services
- Provided the dedicated package of services to the identified indigent households in the City
- Provided rescue services on emergency issues reported thus saving lives and loss of asserts
- Provided access to healthcare services which contributed significantly in fight against the burden of disease
- Responded to the needs of the designated (women, persons living with disabilities and children) and vulnerable groups in the communities although a lot still needs to be done
- Implemented programmes supporting the empowerment of the youth
- The City facilitated and supported sports, culture, arts and recreational activities
- Conducted crime prevention operations to deter criminality and make law transgressors account
- Continued with infrastructure development
- Made efforts to provide public transport services

- Made significant strides on investment facilitation. Also provided support to SMMEs.

In order to address the challenges that impact negatively on service delivery, the City has started implementing some improvement plans. These include improving planning (both project planning, budgeting and general targeting of outputs) through the implementation of a robust project management reform in the form of the introduction of the Stage Gate Model. This is also supported by improving the monitoring of the targeted progress on capital projects as part of an early warning system. Some of the improvement plans include interventions to address supply chain related problems and finding ways to improve the activities undertaken to deliver

1.4 FINANCIAL OVERVIEW OF THE CITY FOR THE 2018/19 FINANCIAL YEAR

The City's financial management strategy is articulated in the long-term financial strategy (LTFS) and Financial Sustainability Plan (FSP). The strategy seeks to ensure that the City is financially sustainable and responds to the City's growth and development objectives, policies, priorities and infrastructure needs. This can be achieved through continuously improving and maintaining the financial viability of the City. It is acknowledged that this is critical for the achievement of service delivery and growth and development objectives. This is directly impacted by the City's ability to generate sufficient revenues. However, revenue generation is hampered by consumer's ability to pay for their services due to the prevalence of unemployment and poverty within the municipality's boundaries.

The City continues to improve efforts to limit non-priority spending and to implement stringent cost-containment measures in terms of the Municipal Financial Management Act Circular 82 and the City's cost containment circular. Based on the monthly reporting of FSP activities, the year on year ratio comparisons shows a slight improvement in the City's financial position. In order to improve even more, the City gives priority to the stabilization and promoting continuous improvement at all cost.

HIGH-LEVEL OVERVIEW OF THE CITY'S FINANCIAL PERFORMANCE

- In the year under review, the parent municipality achieved accumulated surplus of R28.011 billion compared to R24.663 billion recorded at the end of 2017/2018 financial year. This is despite the economic climate which remained fragile throughout the financial year.
- The total operating expenditure of the municipality compared to the adjustment budget represents 90% which is an under expenditure of 10%.

- The collection rate for the municipality increased from 83.37% (2017/18) to 87.71% (2018/2019). The collection rate is below the National treasury norm of 95%.
- The cash coverage ratio of the municipality has shown a steady increase from 1.21 months in 2017/2018 financial year to 1.69 months in 2018/2019 financial year. This was due to the City's short term investments increasing in the 2018/2019 financial year by 54%. The City is well within the National Treasury norm and will be able to fund its monthly fixed operational expenditure.
- The current ratio has increased from 0.82 (202017/18) to 1.03 (2018/2019). The ratio is still beneath the norm but the effective implementation of credit control will improve the collection rate and cash in the bank. This will further reduce the debtors balance and provision for doubtful debts.
- The long-term debt (external loans and lease liabilities) increased from R14.96 billion to R15.392 billion (R436.570 million increase) during the period under review. This is mostly as a result of the loan-funding raised by the City towards end of June 2019.
- In the year under review, the municipality spent 84% of the adjusted capital budget of R3.916 billion.

IMPROVED CREDIT RATING

During the financial year under review (2018/19), the Moody's Investors Service was issued an annual rating in December 2018 and the City's long term issuer credit rating (an independent evaluation of the City's credit risk) was upgraded by two notches from A1.za to Aa2.za on the national scale rating South Africa with a stable outlook. At the same time, the short term issuer rating of P-1.za was affirmed. This double notch rating upgrade serves as a reflection of the improvement in the City's operating performance and liquidity position over the past two years. The new administration's commitment to the implementation of the cost-cutting measures to improve operating performance has yielded positive outcomes. The totality of the initiatives taken by the City in improving the City's financial condition especially under the auspices of the Financial Sustainability Plan are also making a significant contribution in improving the City's financial viability.

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

In an effort to meet the ever-growing demand for the provision of sustainable quality municipal services, the City of Tshwane places a premium in the effective

management and development of human capital. Also, in recognition of the need to improve service delivery and transform its ways of running its affairs to the satisfaction of the residents of Tshwane, the City has over the financial year under review prioritised human resource management and development as one of the key areas of improvement. Furthermore, the City committed to promoting effective recruitment and selection, human resource development, organizational efficiency improvement, occupational health and safety, human capital management and human resource development. Spearheading this resolve, was the focus on filling vacancies with the right talent and promoting fairness in the recruitment and selection processes, supporting and opening opportunities to people living with disability and other designated groups, skills development through training support and also focusing on other activities that promote effective human resource management and development. The City also made efforts to promote compliance with the relevant local government legislation. In this regard, amongst others, the City focused on employment equity and policy alignment.

Despite the overwhelming challenges experienced, some measure of progress was achieved over the financial year under review. In this regard, some of the critical vacancies remained filled, concerted efforts to fill key service delivery vacancies in order to boost the work force and drive the efficiencies required to meet the service demands of the residents, providing training for skills development and many other deliverables provide evidence of the notable progress made. However, this has not been without obstructions that prevented the full realization of the City's human resource management and development improvements necessary.

1.6 AUDITOR GENERAL REPORT

This section will be completed upon receipt of Auditor General's report.

1.7 STATUTORY ANNUAL REPORT PROCESS

Table 8: Statutory Annual Report Process

Nr.	Activity	Timeframe
1	Distribution of Departments and Entities Annual Report templates as per NT Circular 63	End of May 2019
2	Approval of the annual report process plan by EXCO and MAYCO	Approved by first MayCo of June 2019
3	Departmental annual reports be completed and submitted to Internal Audit for audit, review and verifying	Departments to submit by 10 th July 2019
4	Submission of the 4 th Quarter SDBIP Performance Report	05 th July 2019
5	Tabling of draft 4 th quarter performance report at Audit and Performance Committee and Mayoral Committee	Third week July 2019
6	Unaudited 4 th quarter report to Council	End of July 2019
7	Receive signed declaration of final results and supporting information from departments regarding all Corporate SDBIP KPIs. Such would be results subsequent to the Internal Audit process.	First week of August 2019
7	Annual Performance Report, Entities Annual Performance Reports and Annual Financial Statements tabled at EXCO, Audit and Performance Committee and Mayoral Committee.	From 2 nd week of August 2019 (before submission to the AGSA)
8	Sign-off and submission of legislated annual performance report and financial statements to the Auditor General for auditing	31 August 2019
9	Submission of consolidated annual report and Annual financial statements to AG	31 August 2019
10	Receive the Management letter from the AG	End November 2019
11	Incorporate responses from the AG report into the Annual report	December 2019
12	Auditor General Report considered by Audit and Performance Committee	December 2019
13	Audit and performance committee considers draft annual report	January 2020
14	Mayoral Committee considers draft annual report of the City	January 2020
15	Draft annual report tabled at Council	End January 2020
16	Submit the Council resolutions on the tabled Annual Report to: <ul style="list-style-type: none"> - Auditor General - NT and provincial treasury Internal Process to support MFMA Section 127 (5) (a) - Department of Cooperative Governance and Traditional Affairs - DLG (Province) 	within 5 days after Council adoption
17	Invitation of public comments on Annual report	February 2020

Nr.	Activity	Timeframe
18	Newspaper notices and website notices seeking public comments on the draft annual report	February 2020
19	Distribution of copies of the annual report to the libraries, customer care centres and to community/stakeholder meetings	February 2020
20	Public hearings and Councils oversight report on Annual report tabled at council	End March 2020
21	Submit Oversight Report on Annual Report to: <ul style="list-style-type: none"> - Auditor General - NT and provincial treasury Internal Process to support MFMA Section 127 (5) (a) - Department of Cooperative Governance and Traditional Affairs DLG (Province) 	End March 2020 – within 5 days after Council adoption
22	Newspaper notices and distribution of council resolutions on oversight report to stakeholders as per the MFMA	within 5 days after Council adoption
23	Submit annual report and oversight report on annual report to provincial legislature	Within 7 days of Council adopting the oversight report
24	The City Strategy & Organisational Performance to coordinate and manage the process of the printing for the 2017/18 Annual Report and distribution thereof	May 2020

COMPONENT C: REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE REPORTING PERIOD END JUNE 2019

This section awaits finalisation of the Annual Report and the Annual Financial Statement in December 2019.

2 GOVERNANCE

INTRODUCTION TO GOVERNANCE

Local government in South Africa has over the years drawn increasing concern over the notion of good governance, which in its simplest terms translates to whether transparency, accountability and responsiveness reigns in this sphere of government. The central proposition of all local government legislation is the promotion of good governance. Therefore, in line with the local government legislative requirements, the City of Tshwane's governance model seek to entrench the promotion of all the key tenets of good governance. In this regard, the City's governance model is characteristic of a cooperative and mutually supportive approach to City governance, where the oversight role is increasingly playing a pivotal role in entrenching good governance. In this regard, management responsibility and accountability is enforced through a robust oversight system driven through the oversight committees of Council. This is despite a number of overwhelming challenges experienced in making this model work.

Against this background, this section of the Annual Report presents all the governance related matters. In the main, the section explores political and administrative governance in the City. The key focus of the chapter is on the following:

- The political and administrative governance mechanisms adopted by the City;
- Intergovernmental relations;
- Public accountability and participation; and
- Corporate governance including risk, compliance and audit

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION

An accountable government is one that is transparent, responsive and accessible to its citizenry. This section provides an overview of the framework of the institutional management and governance structures through which the City implements its strategies using the appropriate resources.

2.1 POLITICAL GOVERNANCE

This section presents the structures and the governance model that support the political decision making process of Council.

CITY OF TSHWANE GOVERNANCE MODEL

The City continues to implement a governance model that clearly separates the roles of the executive structure and Council or the legislative structure. The separation of powers and functions between Council and the Executive provides for effective oversight which is necessary to entrench accountability and transparency in the management of the affairs of the City. Council is recognised as the highest decision making body as dictated by local government legislation. It (Council) utilises its established committees to execute a rigorous and robust oversight function intended to promote good governance in the City. Council is also supported by the Chief Whip of Council who provides administrative and secretariat services to the Councillors and maintaining sound relations between the various political parties represented in Council. It is also the responsibility of the Chief Whip of Council to ensure the smooth working of the various portfolio and oversight committees of Council. The Chief Whip of Council also has to ensure that Councillors are accountable to the wards and their political parties as well as ensuring that they do their constituency work. In support of the governance model implemented by the City, the Speaker plays a significant role in promoting participatory democracy through facilitating public participation in legislative matters. Within the City's adopted model of governance, the Speaker plays a pivotal role in the Code of Conduct of Council and effective running of Council meetings.

In its quest to promote good governance in the City, Council is also supported functionally by its Section 79 Oversight Committees and the Audit and Performance Committee (APC). These committees play a critical role in strengthening the oversight role of Council. Other administrative offices within the City's establishment support the functioning of these committees administratively. The executive functions are delegated to the Executive Mayor who is assisted by the Members of the Mayoral Committee (MMCs). The Executive Mayor is also assisted by the City Manager to execute the functions where such functions are administrative. The administration is led by the City Manager who is supported by a group of Group Heads organised functionally into a structure referred to as the Executive Committee (ExCo).

The section above described the governance model used by the City in running its affairs. It also reflected briefly on the institutional arrangements that support the governance model.

The following diagram presents the City's governance arrangements.

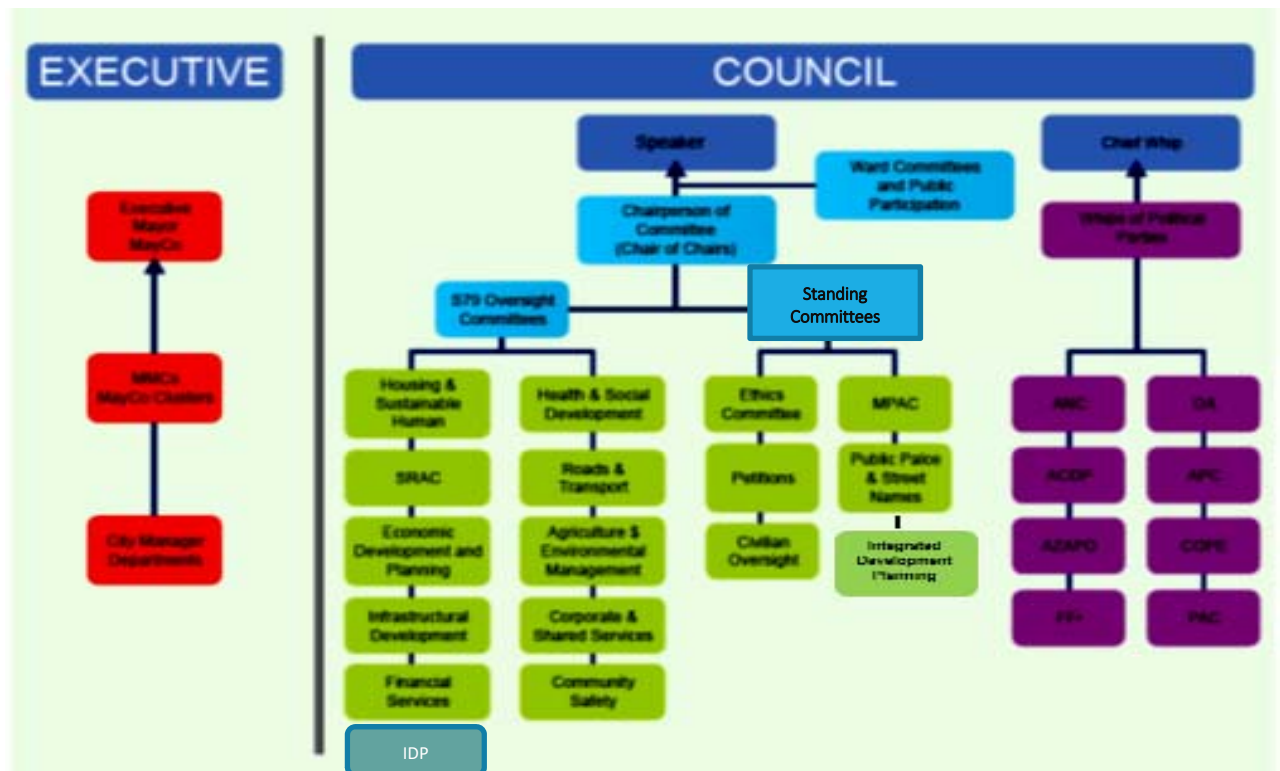


Figure 4: Governance Model of the City of Tshwane

LEGISLATURE

The legislature is made up of the Council, the Speaker of Council, the Chief Whip and two sets of Council committees, namely Section 79 Portfolio committees and Standing committees.

COUNCIL

Council consists of 214 Elected Councillors (DA 93, ANC 89, EFF 25, FF Plus 4, ACDP 1, COPE 1 and PAC 1), of whom 107 are Ward Councillors and the remainder Proportional Representative (PR) Councillors. The role of Council, in line with the Municipal Systems Act, 2000 (Act 32 of 2000), is to engage in meaningful discussion on matters of development related to CoT. Council meets once per month and its procedures during its meetings are regulated by the City of Tshwane's Rules and Orders By-Law. The key functions of Council are as follows:

- Make policies and bylaws that are informed by, and seek to satisfy, community needs with regard to the matters that it has the right to administer
- Ensure implementation of national, provincial and local legislation and policies by supplying appropriate resources and authority to the administration.

- Establish suitable control and reporting systems and procedures for monitoring and evaluating policy implementation in order to give account to the community with regard thereto.
- Ensure that the municipality meets its executive obligations, discharges its developmental duties and realises the constitutional objects of local government as elaborated in legislation.
- Enforce the codes of conduct for employees and Councillors.
- Cooperate with other spheres of government, organs of state within those spheres and municipalities.
- Build and promote good relations with the private sector, non-governmental and community organizations and other local organisations.

OFFICE OF THE CHIEF WHIP

The Chief Whip of Council is one of the political principals elected by Council in terms of the Remuneration of Public Office Bearers Act, 20 of 1998. The role of the Chief Whip of Council covers both the political and administrative domains of Council, with emphasis on the political aspect. The Chief Whip of Council works with a committee, the Multiparty Whippery, which consists of the whips of the various political parties represented in Council. The roles and responsibilities of the Whippery include the following:

- Ensuring that the meetings of Council and those of Council committees quorate
- Promoting and maintaining positive party-to-party relations
- Ensuring that councillors attend Council and committee meetings
- Representing their parties on the Programming Committee
- Ensuring that party members are familiar with the Standing Rules and Orders of Council
- Organising the work of Councillors in party caucuses
- Nominating speakers for debates
- Assessing the performance of councillors
- Deciding the party allocation of councillors to committees
- Facilitating and coordinating inspections in loco in respect of study groups

POLITICAL LEADERSHIP OF THE CITY

EXECUTIVE MAYOR AND MAYORAL COMMITTEE

The Mayoral committee and more specifically the Executive Mayor in accordance with his delegated powers is obliged in terms of legislation to report to the council, through

the Speaker (the Custodian of Council) on all matters not delegated to him, for consideration by council, as well as to submit to council for cognisance those resolutions passed by him in terms of delegated powers.

SPEAKER OF COUNCIL

At the beginning of the term, Council elects the Speaker who is by legislation, the Chairperson at Council meetings.

CHIEF WHIP OF COUNCIL

The Office of the Chief Whip of Council is established in terms of Gazette 23964 dated 18 October of 2002 as approved by the Minister of Provincial Local Government and Administration (DPLG), which was further condoned by the then MEC for Local Government as a Section 12 Notice. The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Cllr Christian van der Heever was the Chief Whip in the reporting year.

In the main, the role of the Chief Whip include the following:

- Ensuring that the meetings of Council and those of Council committees quorate
- Promoting and maintaining positive party-to-party relations
- Ensuring that councillors attend Council and committee meetings and represent their parties in the Programming Committee
- Ensuring that party members are familiar with the Standing Rules and Orders of Council
- Organising the work of councillors in party caucuses
- Nominating speakers for debates
- Assessing the performance of councillors
- Deciding the party allocation of councillors to committees
- Facilitating and coordinating inspections in loco in respect of study groups

The Multiparty Whippery met at least twice a month to consider primarily the business of Council and the administrative reports of the office. This regular interaction of the Multiparty Whippery resulted in great improvement in the work of the Office of the Chief Whip and accelerated innovation in the methods and processes of service delivery. With regard to the work of councillors, the office reported directly to Council while administrative reports were submitted to the Multiparty Whippery regularly and to the Mayoral Committee quarterly.

OVERSIGHT COMMITTEES

The oversight committees assist Council to exercise its oversight role. As part of the core of Council's model and its commitment to the separation of powers, 16 Section 79 oversight and standing committees have been established and adopted by Council. The Section 79 oversight committees are chaired by councillors who are designated full-time councillors and their chairpersons are elected by Council.

The following are the Section 79 oversight committees:

- Services Infrastructure
- Transport
- Housing and Human Settlement
- Health
- Community and Social Development Services
- Community Safety
- Integrated Development Planning
- Agriculture and Environmental Management
- Economic Development and Spatial Planning
- Corporate and Shared Services
- Finance

The responsibilities of the above-mentioned committees are as follows:

- Scrutinise reports referred to them by Council and emanating from the Executive Mayor and/or Mayoral Committee and advise Council accordingly
- Oversee the performance of the executive branch and departments on behalf of Council
- Providing an advisory legislative role

The following Councillors are chairpersons of these committees in the City:

Table 9: Chairpersons of Committees

Name	Committee
Cllr Ali Makhafula	Community Safety
Cllr Peter Sutton	Finance
Cllr Thabisile Vilakazi	Community and Social Development Services
Cllr Abel Nkwana	Economic Development and Spatial Planning
Cllr Dikeledi Selowa	Utility Services
Cllr Gert Pretorius (Acting)	Agriculture and Environmental Management
Cllr Zweli Khumalo	Human Capital Management and Shared Services
Cllr Elmarie Linde	Roads and Transport

Name	Committee
Cllr Nkele Molapo	Housing and Human Settlement
Cllr Gert Pretorius	Health
Cllr Clive Napier	Integrated Development Planning

AUDIT AND PERFORMANCE COMMITTEE (APC)

The Audit and Performance Committee is constituted in terms of sections 166(1) and (2) as well as section 166(6) (b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and section 94(7) of the Companies Act, 2008 (Act 71 of 2008), read with the applicable Treasury Regulations. It is an independent advisory body which advises the municipal Council, the political office bearers, the Accounting Officer and the management and staff of the municipality, or the board of directors, the Accounting Officer and the management staff of the municipal entities, on matters relating to the following:

- Internal financial control and internal audits
- Risk management
- Accounting policies
- Adequacy, reliability and accuracy of financial reporting, records and information
- Performance management
- Performance evaluation
- Effective governance and oversight
- Compliance with the MFMA, the Division of Revenue Act, 2016 (Act. 3 of 2016) and any other applicable legislation
- Financial management
- Issues raised by the Auditor-General South Africa (AGSA) in the audit report
- Investigations into the financial affairs of the City and its entities
- Any other matter referred to it by the City or its entities

The APC makes recommendations to the Accounting Officers, but the Accounting Officers retain responsibility for implementing such recommendations. The following meetings were held in the 2018/19 financial year:

Table 10: APC Meetings for the 2018/19 Financial Year

No.	Meeting Date	Purpose of Meeting	CoT and/or Entities
1	10 August 2018	APC Annual Work Plan (2018/2019) Revised APC Charter and Internal Audit Charter Schedule of APC Meetings 2018/19 APC draft Annual Report (2017/18) AOPI – Quarter 4 report	CoT and Entities

No.	Meeting Date	Purpose of Meeting	CoT and/or Entities
2	24 August 2018	GAR Audit Coverage Plan 2018/19 focus areas and linkages to risks APC and Internal Audit Charter 2018/19 - Confirmation	CoT and Entities
3	31 August 2018	Annual Financial Statements for 2017/18 year end (COT and Entities) Annual Performance Report for 2017/18 year end (Cot and Entities)	CoT and Entities
4	28 September 2018	Consolidated Annual Financial Statement Consolidated Annual Performance Report	CoT
5	30 November 2018	GAR Internal Audit Quarterly Report (Q1) GAR Quarterly Performance Report APC and IA Evaluation Reports Combined Assurance Implementation Framework	CoT
6	14 December 2018	AOPI – Review 2017/18 AGSA Final Report	CoT and Entities
7	01 March 2019	SDBIP Midterm Adjustment /Annual Report AOPI-Alignment of Performance Agreements with SDBIP 2017/2018(Section 56) AFS Review (Interim and final)-CoT and Entities	AOPI and Entities
8	17 May 2019	AOPI Review (Q3) Internal Audit Quarterly Report (Entities) Internal Audit Progress Report (Entities)	AOPI and Entities
7	19 June 2019	Internal Audit Quarterly Report Internal Audit Progress Report GAR Performance Report 2019/20 Audit Coverage Plan QAR Roadmap	CoT
8	08 August 2019	AOPI Review (Q4) Internal Audit Quarterly Report (Entities) Internal Audit Progress Report (Entities)	AOPI and Entities
9	23 August 2019	Internal Audit Quarterly Report GAR Performance Report and Internal Audit Progress Report Draft Annual Financial Statements (CoT and Entities) Draft Annual Performance Report (Cot and Entities)	CoT

2.2 ADMINISTRATIVE GOVERNANCE

After the local government elections on 3 August 2016, the new political leadership reviewed the institutional arrangements in the City. The purpose was to restructure the organisation to enable it to respond to and deliver on the priorities of the current term of Council. The following were the framers on which the institutional review was based:

- To ensure that the organisation/administration is stable during the transitional period while ensuring that there is as little disruption as possible and that all services continue to be rendered;
- To revitalise the institution including its people, systems and structures in order to better respond to the needs of service delivery recipients; and
- To ensure that services are delivered in a more efficient, effective and economic way.

Following the approval of the new macro structure, the City appointed Dr Moeketsi Mosola as the City Manager. A city manager is the administrative head of a municipality as defined by the Municipal Structures Act and the accounting officer in terms of the Municipal Finance Management Act. The incumbent manages the financial affairs and service delivery of a municipality. The following table lists the City's top management.

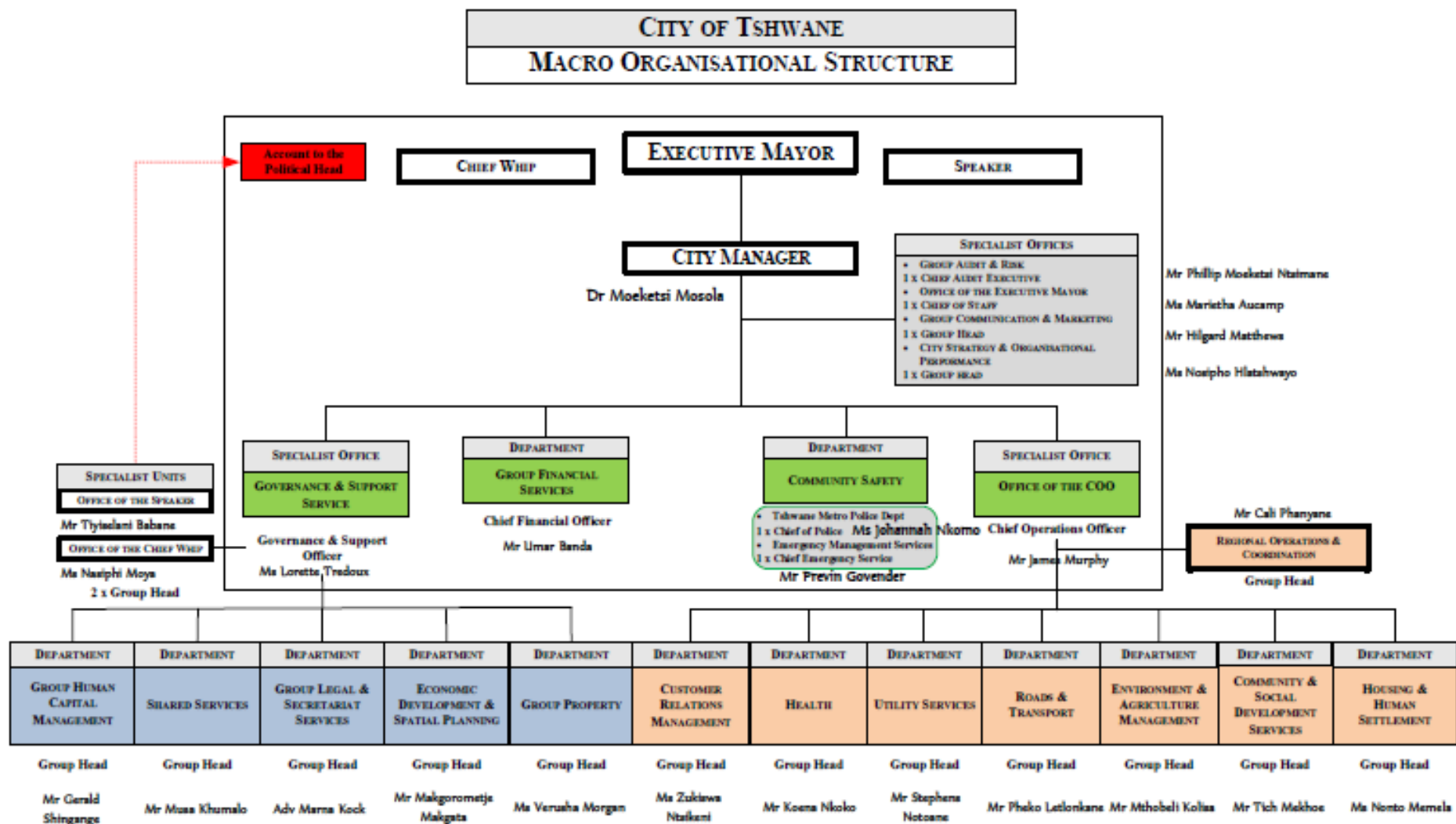
Table 11: City of Tshwane's Top Management

Position	Name
City Manager	Dr Moeketsi Mosola
City Manager's Specialist Offices	
Chief of Staff: Office of the Executive Mayor	Ms Nasiphi H Moya
Chief Audit Executive	Mr Phillip Moeketsi Ntsimane
Group Head: Communication, Marketing and Events	Mr Hilgard Matthews
Group Head: City Strategy and Organisational Performance	Ms Nosipho Hlatshwayo
Chief Financial Officer	Mr Umar Banda
Chief of Police: Tshwane Metro Police	Ms Johanna Nkomo
Chief of Emergency Services	Mr Previn D Govender
Office of the City Manager	Mr Msizi Myeza
Governance Support Officer	Ms Lorette Tredoux
Group Head: Group Human Capital Management	Mr Gerald Shingange
Group Head: Shared Services	Mr Musa Kumalo
Group Head: Economic Development and Spatial Planning	Mr Makgorometja Makgatha
Group Head: Group Legal and Secretariat Services	Adv Marna Kock
Group Head: Group Property	Ms Verusha Morgan
Group Head: Office of the Speaker	Mr Tiyyiselani Babane
Group Head: Office of the Chief Whip	Mr Gadner Tefu (Acting)
Chief Operating Officer	Mr James Murphy
Group Head: Customer Relations Management	Ms Thandi Radebe (Acting)
Group Head: Health	Mr Koena J Nkoko
Group Head: Utility Services	Mr Stephens Notoane
Group Head: Roads and Transport	Mr Pheko Letlonkane
Group Head: Environment and Agriculture Management	Mr Mthobeli S Kolisa
Group Head: Community and Social Development Services	Mr Tich Mekhoe

Position	Name
Group Head: Housing and Human Settlement	Ms Nonto Memela
Group Head: Regional Operations and Coordination	Mr Cali Phanyane
Regional Executive Director: Region 1	Mr Phillemon Mathane
Regional Executive Director: Region 2	Mr Godfrey Mnguni
Regional Executive Director: Region 3	Mr John F. Mokoena
Regional Executive Director: Region 4	Mr Tebello Masehe
Regional Executive Director: Region 5	Ms Nomsa Mabasa
Regional Executive Director: Region 6	Mr Sello Chipu
Regional Executive Director: Region 7	Mr Robert Maswanganyi

The following diagram presents the City's macro organisational structure.

Figure 5: City of Tshwane Macro Organisational Structure



THE SHAREHOLDER UNIT

The Shareholder Operations Unit is responsible for reviewing, monitoring and overseeing the affairs, practices, activities, behavior and conduct of municipal-owned entities (MOEs) to ensure that the business of MOEs is conducted in a manner that is in accordance with commercial legislation and other prescribed or agreed conventions, governing the existence and operation of entities. The following are the City of Tshwane's municipal entities. They are structured as separate legal entities and headed by a board of directors:

- Housing Company Tshwane (HCT);
- Tshwane Economic Development Agency (TEDA).

The unit is poised to assist the institution and its MOEs to comply with applicable legislation by providing regular advice and reports on compliance and recommending remedial action where required. The Unit regulates the functions of the MOEs and coordinates these with prevailing political imperatives, whilst ensuring alignment with departmental SDBIPs.

MUNICIPAL ENTITIES

The City established two municipal entities to perform some of its responsibilities. Although they are separate legal entities, municipal entities are managed through shareholder arrangements and service delivery agreements developed in line with the growth and development objectives set by the City. The City is currently assessing and reviewing the entity model with regard to its mandate and functionality as well as the role of the Shareholder Unit. This will ensure the effective functionality of the entities.

The following table lists the entities of the City:

Table 12: Municipal Entities of the City

Entity	CEO
Housing Company Tshwane (HCT)	Ms Amolemo Mothoagae (acting until 27 April 2018) Mr Moroka Kaotsane (acting from 1 May 2018 to March 2019) Ms Lufuno Mudau (appointed in April 2019)
Tshwane Economic Development Agency (TEDA)	Mr Solly Mogaladi

REGIONAL SERVICES

The City's regional services model and regional structures are integral parts of its rationale to bring services closer to the people and to transform regions into superb places to live and work, while capitalising on each region's uniqueness to create strong, resilient and prosperous areas.

The regionalisation of service delivery entails the decentralisation of certain operational and maintenance functions to regional offices led by the respective Regional Executive Directors,

who report to the Chief Operations Officer. While functions such as strategic planning and the implementation of capital projects remain the responsibility of City departments, maintenance, repairs, information desks, etc are the direct and daily responsibility of the following functions in the regions:

- Health
- Utility Services
- Roads and Transport
- Environment and Agriculture Management
- Community and Social Development Services
- Human Settlements
- Regional Operations and Coordination
- Customer Relations Management

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

Since Tshwane is the administrative capital of South Africa, the City of Tshwane has unique international obligations and responsibilities. The Office of the Executive Mayor provides administrative support to the Executive Mayor in executing the Executive Mayor's intergovernmental and international relations functions. Key support functions include research and the formation of administrative partnerships that enable, for example, the signing of city-to-city cooperation agreements, hosting of international conferences and engaging with the diplomatic community.

Strategic Relationship Coordination (SRC) is one of the divisions of the City Strategies and Organisational Performance Department. (SRC was previously located in the Office of the Executive Mayor.) The main function of SRC is to strategically manage the City's relations with various domestic and international partners.

The City's achievements in the area of intergovernmental relations in the 2018/19 financial year were the following:

- Signing of a Memorandum of Agreement with South African Cities Network, established in 2002 as a network of South African cities to encourage the exchange of information, experience and best practices on local government, urban development and city management.
- Participation through South Africa Cities Network on the discussion of United Nations New Urban Agenda Network to develop action plan on way forward and a calendar of events.
- Discussion with Department of Public Works (National) and the U.S. Embassy on the next steps in the proposed revitalisation of the Old Jewish Synagogue.
- Grant funding agreement with the Department of Public Service Administration (DPSA) to pilot innovative solutions aimed at improving service delivery has yielded the following results:

- All the pilot Projects have been closed-out and were concluded in Dec 2019
- All project deliverables were achieved and met the requirements of DPSA
- Audit by the Belgium government and DPSA was conducted on the 10th April 2019.
- Payment has been concluded and the grant funding budget was spent within 2018/19 targeted financial year.
- Discussion regarding project extensions, between owner departments and various interested parties are ongoing.
- The Tshwane Safety App was recognised and awarded an accolade at the International Telecommunication Union conference hosted in Durban in 2018 (Global SME Excellence Awards)

The City's achievements in the area of international relations in the 2018/19 financial year are listed below.

- CoT's partnership with the City of Aarhus in Denmark has brought the following results:
 - A project team has been set up with learning exchange programme initiated between the two cities.
 - City of Tshwane officials undertook a Study Tour to Denmark from 25 August to 02 September 2018.
 - Five officials of the City of Tshwane were granted scholarship to attend a Green and Circular Economy leadership course from 6 to 14 May 2019 at the Demark Technical University in Copenhagen.
 - Nine CoT officials were also granted a scholarship to attend the Green and Circular Economy –Governance and Dynamics course in Denmark Technical University in Copenhagen.
 - Two Senior Managers of CoT were granted a scholarship to attend the Increased Performance through Strategic Leadership and Change Management by DFC. However, the course will be facilitated by a private company known as Tana.

The City's achievements in stakeholder and strategic relations in 2018/19 are summarised as follows:

- The MoU with C40 Cities Climate Leadership Group has been renewed for another three years
- Evaluation of social facility capital investment projects in partnership with the CSIR
- The MoU between the City and Tshwane University of Technology was renewed and formalised in a signing ceremony that was held on the 07 of August 2018.
- The City's partnership with the Innovation Hub has yielded the following results:
 - 34 learners completed the FabLab programme and participated in the business plan competition
 - 924 exposed to various entrepreneurship training interventions, workshops and business seminar – eKasi Summit

- 22 start-up companies are incubated in the Innovation Hub eKasi programme
- The City's partnership with the University of South Africa has achieved the following:
 - Presentations of the results of the 2018 City of Tshwane Customer Satisfaction Survey among Households, Business and Embassies/Consulates were done by the service provider, UNISA (BMR) on 9 July (ExCo) and on 1 August 2018 (Mayoral Committee)
- The City's partnership with the University of Pretoria has yielded the following results:
 - Implementing two DPSA grant funded pilot projects were concluded in Dec 2019.
 - Discussion regarding project extensions, e-bikes in particular, between owner departments and various interested parties are ongoing.

NATIONAL INTERGOVERNMENTAL STRUCTURES

A draft International Relations Policy was submitted to the Department of Cooperative Governance and Traditional Affairs (CoGTA) for review, input and comment. The strategy will enable the City to streamline and properly coordinate its international relations programme. The City has participated in the Cities Resilience Forum, a network of the metropolitan municipalities and secondary cities dedicated to supporting these municipalities to respond to climate change and pursue climate resilient development.

It worked with CoGTA to support the two traditional leaders located in the City of Tshwane. During the quarterly meetings, the community raises concerns and it is the responsibility of the Office of the Speaker to refer those concerns to the relevant stakeholders and also ensure that they are resolved and feedback is given.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The City was invited to present the COT international relations strategy and activities at the Gauteng Province, Office of the Premier International Relations Forum's March 2019 [Q3 2018/19] meeting. The presentation was made in the *Reflections on the implementation of the 2018/19 International Relations Programmes* session.

The City has worked with Gauteng Legislature on citizen responsibility campaigns (CRC). The purpose of these campaigns is to raise awareness of the rights and responsibilities of citizens in relation to the constitutional bill of rights. They also raise awareness on the mechanisms of local government.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public participation is a critical part of democracy. The expression of public participation enablers a communication forum between the municipality and the community. Through public

participation, members of the community and stakeholders are given an opportunity to inform the municipality of their development needs. The Office of the Speaker mobilises the community to ensure effective public participation.

In the financial year under review, consultations were facilitated, among others, regarding the following:

- Draft by-laws
- IDP and Medium-term Revenue and Expenditure Framework (MTREF)

2.4 PUBLIC MEETINGS

The City's commitments regarding the promotion of public participation and consultation are based on constitutional and legal obligations including the governance model. Therefore the City continues to promote participatory engagements with communities in all its processes, including the development of the IDP. Public participation is a critical part of democracy, as it affords members of the community and stakeholders an opportunity to inform the Municipality about their developmental needs. The process also gives community members a clear understanding of how the Municipality arranges for public participation.

Table 13: IDP Participation and Alignment Criteria

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
*Section 26 Municipal Systems Act 2000	
T2.5.1	

PETITIONS RAISED BY THE COMMUNITY

The Office of the Speaker facilitates responses to petitions raised by the community. The turnaround time to resolve petitions is 90 days; however, most petitions are resolved within 60 days. The petitions are registered and referred to the Office of the Speaker for consideration and comment. Inter-departmental meetings are convened with petitioners for clarity purposes and to request more information. The Office of the Speaker visits the petitioners to get clarity on the petitions and to perform site inspections. The petitioners are invited to the deliberations of the Petitions Committee and given the opportunity to discuss the matter before resolutions are taken. The resolutions are disclosed to petitioners and forwarded to relevant departments for implementation. The Office of the Speaker monitors the implementation of the resolutions together with petitioners.

WARD COMMITTEES

The Office of the Speaker plays a critical role in training all ward committees in identified core skills as part of the drive to capacitate ward committees for improved participation, and to play a meaningful role as a bridge between Council and the community. The functionality and effectiveness of the ward committee system are determined by the outcomes of the IDP.

The process to re-establish Ward Committees within the City of Tshwane is currently underway. The By-Law making process is 95% complete. The By-Law has been drafted and has gone for public participation. The next stage is for the By-Law to go to Council for approval and then be promulgated. Once this is completed election of Ward Committees can begin. In line with this, there was no training that took place during the 2018/19 FY.

PARTICIPATION OF TRADITIONAL LEADERS IN ACCORDANCE TO LEGISLATION

Section 81 of the Municipal Structures Act, 1998 (Act 117 of 1998) provides the following:

- (1) *Traditional Authorities that traditionally observe the system of customary law in the area of municipality may participate through their leaders identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.*
- (2)(a) *The MEC for Local Government in the Province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of subsection (1) may participate in the proceedings of the a municipal council.*

2.5 IDP PARTICIPATION AND ALIGNMENT

PARTICIPATORY FRAMEWORK FOR THE 2019/20 IDP REVIEW

On the 28th February 2019, Council approved a report on the Concept towards Community and Stakeholder consultative process for the 2019/20 Integrated Development Plan (IDP) review and budget preparation. The City has engaged with as many stakeholders and communities in the city as possible, to ensure quality participation and consultation on the 2019/20 IDP review. Consultation was also done with the two traditional authorities in the city.

The City has identified strategic partners from various segments of the civil society and the community and establish platforms through which engagements on the IDP will take place. This included inter alia representation from the following role-players and stakeholders:

- Ward Councillors and Ward Committees when elected
- The Traditional Authorities in the City
- Business associations
- Organised labour
- Unorganised business groups
- Educational and Research institutions
- Ratepayer associations
- Religious groupings
- NGO's and CBO's
- Developers and environmental groups
- Retail and industry groups and key sectors within them
- Sport bodies
- Youth formations
- National and provincial government departments
- The Diplomatic corps

2019/20 ANNUAL SUMMIT STAKEHOLDER ENGAGEMENT PROCESS:

The engagement with the various stakeholder groups took place around the themes as described in the five Strategic Pillars as approved in the 2017/21 IDP.

WARD COUNCILILORS' ENGAGEMENT THROUGH THE REGIONAL COUNCILLORS FORUMS (RCF)

The Regional Councillors Forums (RCF's) have been operationalized in all regions. To enhance the participation in the IDP and budget process, the RCF's should as part of their agenda consider the process of ward and regional input into the IDP and budget process. Through the interaction of the RCF with the Regions represented by the RED's and corporate departments represented at least at Director level, matters pertaining to the planning and implementation of service delivery initiatives can be discussed which should allow Councillors

to have an understanding of the plans, projects, programmes and initiatives for their specific geographic areas.

Regional Community Outreach Process

During the annual review of the IDP, communities were consulted to comment on the draft IDP and Medium Term Expenditure Framework in April of every year. The Municipal Finance Management Act, requires Municipalities to engage communities and allocates a 21 day consultation once the Draft IDP has served at Council. The Councillors engaged the IDP and MTREF when it served at Council. Regional meetings will be held in all 7 Regions of the Municipality to engage the communities and solicit their comments and inputs. It is proposed that consultations with Communities be done through the Regional feedback and consultations

The objectives of the outreach process was to:

- Provide an overview of the City's plans for the development of the city and what guided the formulation of the IDP and MTREF. It will allow the Councillors to provide information to their respective communities what the key development priorities of Council is and in which areas investments and other service delivery initiatives will be introduced in the next financial year and during the term of office.
- Present and discuss the draft IDP and Budget tabled in March 2019 (including immediate priorities and interventions for 2019/20).
- Provide an understanding of the broad service delivery issues and challenges that are faced by the city in providing services in accordance with community expectations. The Regional Executive Directors will anchor the presentations as they are familiar with the challenges and the needs of the community.

The Council Resolution dated 28 February 2019, recommended that consultations be held with all Regions. To improve the process, it was proposed that more than one community meeting be held per Region as proposed below to allow for more participation.

Table 14: Scheduled Community Meetings

Region	Venue
1	Akasia, Mabopane and Soshanguve
2	Sinoville and Temba
3	CBD and Atteridgeville
4	Centurion and Olievenhoutbosch
5	Refilwe and East Lynne
6	Mamelodi and Silverton
7	Ekangala and Bronkhorstspuit

The above proposed approach assisted in providing more opportunities for communities to participate in the process.

ENGAGEMENT WITH TRADITIONAL AUTHORITIES

There are two Traditional Authorities in the City of Tshwane's area of jurisdiction namely: Ama-Ndebele Ba Lebelo Traditional Council and Ama-Ndebele Ba Ndzundza Traditional Council. Both Traditional Authorities represent certain communities in the City as per the Traditional Leadership and Governance Framework Act, no 41 of 2003 and its regulations. They play a specific role in their respective constituencies and it is important to engage them in the IDP process. It is therefore proposed that specific IDP engagements be held with the Traditional Leadership to allow for their input into the IDP.

PHASE 1: JULY 2018 TO MARCH 2019

This section covers a series of engagements that the former Executive Mayor Solly Msimanga attended with various communities between July and December 2018. It also includes the series of engagements that the Executive Mayor, Stevens Mokgalapa made when he took over in February 2019. Between July and December 2018, the Executive Mayor, Councillor Solly Msimanga scheduled a series of engagement meetings with communities in the regions to reiterate commitments to the 2019/20 IDP review amongst others as per the approved Council process plan. The Executive Mayor also gave a full account of the work that the current administration is doing as well as of the future plans in revitalizing, delivering services and stabilizing the city. The table below reflects the schedule of both Executive Mayor and MMCs engagement with members of the community and Stakeholders in regions:

Table 15: Schedules of Meetings Held by the Executive Mayor and MMCs with the Communities

Date	Region	Venue
1. 08 July 2018	2	Mabopane Indoor Centre - MAWIGA
2. 30 October 2018	1	Kanana Sports grounds
3. 31 October 2018	6	Tygerpoort
4. 03 November	5	Refilwe Community Hall
5. 06 November 2018	6	Mini Oudit Moreleta Park
6. 14 November 2018	2	Pretoria North
7. 16 November 2018	6	Tshwane House: Mamelodi Informal settlements
8. 24 February 2019	2	Winterveldt
9. 2 March 2019	7	Bronkhorstspuit

PHASE 2: ENGAGEMENT WITH STAKEHOLDERS AFTER THE TABLING OF THE DRAFT IDP AND MTREF

The IDP and MTREF documentation were published for comments on the 03rd April 2019 in the Sowetan and Beeld newspapers and were available on the City's website as well as the various City owned libraries and customer care centres in hard copy. Written submissions were

submitted to the dedicated email addresses. The following meetings were scheduled to implement the above mentioned Council resolution:

Table 16: Tabling of the IDP and MTREF

Region	Time	Date	Venue
1	9H00	13 April 2019	Soshanguve Giant Stadium
1	9H00	13 April 2019	Mabopane Indoor Sports Centre
2	9H00	13 April 2019	Temba Council Chamber
3	9H00	13 April 2019	Atteridgeville Hall
4	9H00	13 April 2019	Laudium Swimming Pool Hall
5	9H00	13 April 2019	Refilwe Community Hall
6	9H00	13 April 2019	Stanza Bopape Community Hall
7	9H00	13 April 2019	Ekgangala Community Hall
1	17H00	16 April 2019	Akasia Council Chamber
2	17H00	16 April 2019	Rooiwal Community Hall
3	17H00	16 April 2019	Sammy Marks Dining Hall/ Library Hall
4	17H00	16 April 2019	Lyttelton Library Hall
5	17H00	16 April 2019	Rayton Community Hall
6	17H00	16 April 2019	Stanza Bopape Community Hall
6	17H00	16 April 2019	Erasmuskloof Fire Station
7	17H00	16 April 2019	Bronkhorstspuit Sport Complex
2	17H00	23 April 2019	Mandela Community Hall
3	17H00	23 April 2019	Atteridgeville Community Hall

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

The City's Risk Management Unit is responsible for the systematic process of coordinating the identification, monitoring, analysing, reporting and responding to risks. The reports of the unit are submitted to the various oversight committees in line with the approved Risk Management Policy, Strategy and Framework to ensure that the oversight committees provide effective and efficient risk advisory services regarding the risk management systems. The table below presents the City of Tshwane's identified risks and interventions instituted to mitigate the risks.



Figure 6: Top Five Identified Risks of the City

SOCIAL AND ECONOMIC ENVIRONMENT RISK

Project and service delivery stoppages is a Critical risks for the CoT that needs engagement with management. The CoT have embarked on a continuous meetings with ward councilors were required and there is transversal management of the risks within the departments. SCM processes

INFORMATION TECHNOLOGY RISK

The risk of unacceptable data loss due to data back-ups not running consistently have been identified and in order to ensure security of information and resilience of the critical systems,

the information security policy has been developed which will assist in closing some of the security gaps raised by the Auditor General. The top 10 critical systems have also been identified as well as the servers and storage capacity for the Disaster Recovery Plan.

The Shared Services Department (ICT Division) developed an ICT strategy through which ICT will strategically support departments in providing adequate and superior ICT services to achieve relevant outcomes and impact in each of the City Strategic Pillars.

SERVICE DELIVERY RISKS

The risk of theft and vandalism of infrastructure including high increase in cable theft has impacted the CoT service delivery. There has been an increase in the scourge of non-ferrous metals related crimes which has raised concerns about its impact on the City of Tshwane's economy, society and critical infrastructure.

This has led to interruptions in the sustainable provision of services such as transport, communication, water and electricity. The following preventative measures are taken in order to curb cable theft around the City:

- Posting of static guards at open trenches, new trenches and substations
- Regular patrols at trenches, hotspots and priority substations
- Regular inspections at second hand goods dealers to confirm accreditation and compliance
- Establishment of cable theft and drug task team to curb theft and drug abuse.

INFRASTRUCTURE ASSETS RISKS

The Utility Department has put measures in place to manage the risk of reduction of the flow by Rand Water in order to manage water levels through:

- Monitoring CoT reservoirs including reservoir levels mostly through the telemetry systems to ensure adequate supply, for early warnings and subsequent early responses
- Implementing the long term interventions through the expansion of the water treatment plants.

NATURAL ENVIRONMENT RISKS

The Department has in the current FY intensified its efforts to promote corporate environmental compliance by implementing EIA support program to departments that implement infrastructure development projects.

SAFETY & SECURITY RISKS

Group Property Management Department convened the Intervention Team comprising Health, City Planning, Emergency Services and Human Capital (OHS) to undertake detailed inspection of all buildings housing Council employees to identify OHS risks and required corrective measures. Furthermore, cumulative repairs and maintenance is taking place to mitigate the identified risks.

The CoT is further in the process of improving the security infrastructure within the City and where all its strategic assets are located.

GOVERNANCE RISKS

For the City to achieve the targeted good governance and sound financial management of which clean audit outcome is one of the elements, the owners of the control environment (tone at the top) within the City needs to have a deliberate and a specific focus on root causes and specific action plans mitigating all identified issues.

To this end the City Manager; Cluster Heads; Group Heads; Divisional Heads and responsible Directors must take the necessary steps to correct control deficiencies identified by the AGSA report, as further expressed by GAR reports and consequently the Audit and Performance Committee (APC) concerns.

CUSTOMER SATISFACTION SURVEY

The 2018 for the City of Tshwane is the first to be conducted since the new administration took over in August 2016. The Customer Satisfaction Survey was conducted with the primary aim of the measuring the satisfaction of households, businesses and embassies/consulates with the municipal services provided by the City of Tshwane. In response to the levels of dissatisfaction, the City Departments have developed the Action Implementation Plans (AIPs) in order to address all the areas and improve the delivery of services to all stakeholders. On a quarterly basis, Departments provide feedback on the implementation of the AIPs.

FRAUD AND CORRUPTION RISKS

The City of Tshwane embarked on an ethics risk management survey. This survey was conducted in partnership with The Ethics Institute ("TEI"). Subsequent to the results of the survey, the Group Audit and Risk developed an ethics management and anti-fraud and corruption detection and prevention plan for 2018/19 to address high risks areas identified.

FINANCIAL SUSTAINABILITY RISKS

Financial sustainability continues to be a high risk within the CoT due to the economic conditions of the country. The financial sustainability risk is being managed by the CoT

through the effective implementation of the financial sustainability plan is thus crucial for the future sustainability of the City. Currently the activities are being tracked and monitored on a departmental level, with the Group financial services department taking overall custodianship of the plan by providing feedback on the implementation of the plan based on information that has been provided to it by management.

COMBINED ASSURANCE FRAMEWORK

The City adopted a combined assurance model that emphasis an integrated approach to the implementation of combined assurance, a key input process in risk management. In this model, responsibilities and accountability are assigned at the appropriate level of the business value chain of the City in order to deal adequately with all the risks. At business operational level, line function departments and entities (functionaries) are responsible for the identification of business operational risks and the implementation of tailored mitigating measures. At other levels of the combined assurance value chain, consolidation of institutional risks and robust continuous monitoring of the implementation of the assurance measures and the actual mitigation of identified risks becomes the main focus.

The approach to the monitoring of risks takes into consideration the underlying nature of the risk, the greatest impact potential and highest risk velocity. Risks with high impact receive the most attention ensuring that those risks are assured appropriately to level that is acceptable. The Group Integrated Assurance Framework and Combined Assurance Model as approved by the Mayoral Committee and Council suggests a two-pronged approach to combined assurance:

- Independent Governance or Advisory Committees' oversight that must be integrated, through cross memberships and reporting, as the third level of defence
- Group Audit and Risk assurance functions as second level of defence
- Administrative assurance activities, with emphasis on the integrated assurance by the Internal Assurance Providers, namely management as first level of defence

BUSINESS CONTINUITY MANAGEMENT

Business continuity management (BCM) is about minimizing the business disruptions and promoting resilience in the event of an incident that could bring business to a standstill. In order to achieve this, the City implements a Business Continuity Management Policy which was approved in July 2016 and is currently under review. The policy provides a basis for the implementation and maintenance of the Business Continuity Management System (BCMS) within the City, in order to minimise the impact of disruptive incidents and continue the delivery of services within acceptable timeframes. The implementation of BCM is currently being rolled out in phases across the City.

2.7 ANTI-CORRUPTION AND FRAUD

The City's Ethics Management and Forensic Services Division is responsible for the investigation, monitoring and implementation of anti-fraud and anti-corruption strategies. The City of Tshwane's 2018/19 Fraud Prevention, Detection and Ethics Management Coverage Plan was formally approved by the Audit Committee on 29 June 2018. Some of the performance milestones include:

- A total of 12 Fraud and Corruption Awareness Training / Workshops were planned for the 2018/2019 coverage, 3 were planned per quarter. In total 18 training workshops were concluded with 1341 employees reached
- Fraud Education and Awareness campaigns were also conducted focusing on members of the public as part of an outreach programme. The target set for the 2018/2019 financial year was 12. In total the Division concluded 29 campaigns. Interacting with 6563 members of the public. Focusing on the Code of conduct for CoT employees and the Whistle Blowing Policy of the CoT
- Gift declarations were received from Departments, 22 were received for quarter one, 21 for quarter 2 and 19 for quarter 3
- A total of 7 articles published in-house were posted online targeting 8500 employees with access to the internet
- A total of 24 digital alerts sensitizing the City's employees on topics covering ethics, fraud and corruption were posted online
- A total of 7 Blitz operations/verifications were concluded

2.8 OVERVIEW OF SUPPLY CHAIN MANAGEMENT

As part of the resolve for a clean, accountable and financially sound municipality, with the highest standards of financial prudence, the City developed and is implementing a Financial Sustainability Plan. One of the critical areas of focus identified in the City's Financial Sustainability Plan is to "effect ongoing improvements in supply chain management". In response to this priority, the City committed to a number of reforms. Amongst others, these reforms include improving the performance of the Bid Committees, development and implementation of effective procurement plans, improve demand planning, acquisition, logistics, contract management and risk management in the supply chain management value chain. Other interventions included promoting adherence to the City's policies and set procedures.

In the financial year under review, the City reviewed the Supply Chain Management Policy in line with section 111 of the MFMA. It also started a process to overhaul the entire Supply Chain Management. This included the rationalization of the Logistics Management System, a process that is still in progress. Other commendable strides recorded over the financial year under review included the following:

- notable improvement in the performance of the Bid Committees
- a marginal improvement in the turnaround times for awarding tenders

Although there was some progress recorded on supply chain management in the City, a lot of challenges remain. Some of these challenges include the development of implementable bid specifications, need to improve the secretariat services for the Bid Committees.

2.9 BY-LAWS

The Municipal Systems Act (MSA) (2000) Section 11 (3) (m) provides municipal Councils with the legislative authority to pass and implement by-laws. All the By-laws are approved by Council in principle, subjected to a public participation process whereby the public and a focused stakeholder group are invited through publication in two of the local newspapers and the Provincial Gazette, to render comment and input, and engaged on the topic. Hereafter Council approves the By-law which is then followed by promulgation in the Provincial Gazette before implementation. The following table elaborates on the By-laws introduced during the 2018/19 FY.

Table 17: By-laws Introduced During the 2018/19 Financial Year

Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazette* (Yes/No)	Date of Publication
1. Rules & Orders	WIP	19 July 2019	No	Not yet published
2. Budget & Sec 75A Tariffs	Yes	April to May 2019	Yes	19 June 2019
3. Property Rates and Policy	Yes	April to May 2019	Yes	19 June 2019
4. Credit Control & Debt Collection	WIP	Technical Task Team still drafting	No	Not yet published
5. Child Care Services			Yes	22 August 2018
6. Keeping of Animals Birds and Poultry	(Correction Notice)		Yes	31 August 2018
7. Street Trading	Yes	20 Oct 2018	No	Not yet published
8. Outdoor Advertising By-laws	Yes	Various dates: January to March 2019	No	Not yet published
9. Wonderboom Airport	WIP		No	Not yet published
10. Events Compliance By-Law	No: Public Hearings to be conducted during July – August 2019		No	Not yet published
11. Ward Committee	Yes	April to May 2019	No-Will be Gazette during September 2019	Not yet published
12. Public Passenger Carrying	Still in process		No	Not yet published
13. IMSD Sec 85 By-Laws	WIP		No	Not yet published
14. Green Buildings	WIP		No	Not yet published
15. Air Quality	WIP	Consultation with other stakeholder department has commenced on 4 July 2019	No	Not yet published
16. Arts, Culture, Heritage Resources and Cultural Institutions			Yes	12 June 2019
17. Library and Information Services				11 July 2018
18. Ward Committee By-Law	Yes	06/04/19-06/06/19	No	Not yet published

2.10 WEBSITES

The content that was published on the City's website in accordance with section 75 of the MFMA is summarised below.

Table 18: Municipal Website

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	02/04/16
All current budget-related policies	No	
The previous annual report (Year -1)	Yes	16/04/19
The annual report (Year 0) published/to be published	Yes	16/04/19
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	31/07/18
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above a prescribed value (give value) for Year 0	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	30/04/19
<p>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</p>		
		T2.10.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Based on the resolution taken on 19 August 2009 by the then City of Tshwane's Mayoral Committee, customer satisfactions surveys must be conducted bi-annually. Consequently, the Customer Relations Management Division conducted household, business and embassy satisfaction surveys in 2009, 2011, 2013, 2015 and in 2018. The main aim of the 2018 customer satisfaction survey was to measure the satisfaction of households, businesses and embassies/consulates with the municipal services provided by the City of Tshwane. More specifically, the 2018 customer satisfaction survey measured satisfaction with (i) core municipality and community services; (ii) public safety and by-law enforcement; (iii) billing and payment services; and (iv) customer care services. Supplementary aims of the study were to measure customers' views regarding (i) challenges (households) / constraints (businesses), (ii) involvement in metro consultative and participatory processes, (iii) awareness of corruption within City of Tshwane municipality structures, and (iv) confidence in varied abilities of the City. Alongside these goals, the study aimed to prioritise households' future focus areas for the City.

Supplementary aims of the business survey in particular was to determine the level of businesses vulnerability with the intension to highlight major challenges affecting optimal business functioning within the City of Tshwane.

3 SERVICE DELIVERY PERFORMANCE

INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) for the City of Tshwane which was developed for implementation over the 2018/19 financial year identified key areas of service delivery focus. In the development and approval of the SDBIP, the prioritisation of deliverables targeted for the 2018/19 financial year took consideration of the commitments made in the Integrated Development Plan (IDP) for the current term of Council (2017-2021). The public participation processes undertaken in the development of the IDP and SDBIP also guided the prioritisation process in setting key commitments for delivery over the financial year under review. Against this background, this chapter of the Annual Report presents an account of the City's performance against the service delivery commitments made for the 2018/19 financial year. The content addresses all the programmes and service delivery areas which the City is responsible for as per the mandate of local government.

In line with the City of Tshwane's vision of Tshwane: "A prosperous capital through fairness, freedom and opportunity" and in accordance with the aspirations of "developmental local government" which commits municipalities to "work with citizens and groups within the community in their quest to find sustainable ways to meet the social, economic and material needs of the people they serve and improve the quality of their lives", the City implemented a few reforms which amongst others included interventions to improve the planning, management and reporting of capital projects, intensification of the implementation of the urban management approach with emphasis on the monitoring and remedying the urban environment, interventions to improve supply chain management and the monitoring of the City's performance through introducing the Business Review sessions which were held quarterly to discuss all the key aspects of the business of the City thus promoting an interventionist management practice to deal with the challenges revealed. Furthermore, the City intensified While there is still a lot to do to realise the intended results, some of these reform elements are beginning to improve certain key practices in the City which when fully matured, will effect significant improvements in service delivery.

The following sections provide details on service delivery in line with the plans developed and implemented over the current financial year. The coverage of the section include performance against commitments set, provides service delivery highlights as well as challenges experienced which impeded the realisation of the results intended in some of the performance areas. In the main, the content presented focuses more on the non-financial information. The details on the financial information are presented in the chapter that presents the financial statements.

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

While the old challenges of providing basic services to all remain, new challenges are emerging, such as developing more targeted approaches to deal with the growing population, refining planning and implementation processes, maintaining a predictable supply of good quality basic services, broadening access to basic services and the growth of the informal settlements. These challenges together with the ever growing demand for basic services which is attributed to the historical marginalisation of the poor and the growing population in the Tshwane region requires the City to adopt effective and efficient ways through which this demand can be met. Sustainable provision of good quality basic services is one of the key focuses of the City. While the City acknowledges the need to respond adequately to the evident demand for basic services in order to support the growth and development agenda aspired to in the City's planning documents, it is evident that the limitations brought about by scarce resources, impede the realisation of the desired results. The inability to reach out to all households and all communities through the provision of basic services exacerbates the challenges faced mainly by the poor in the City. Reducing the backlog and responding to new demands for services proved to be a significant challenge in the financial year under review. Despite these challenges, some commendable progress has been made.

This section of the Annual Report presents the progress made and challenges experienced in relation to the provision of basic services over the 2018/19 financial year. The focus is on the following services:

- Water and Sanitation
- Electricity, including contributions by Eskom
- Waste management services
- Housing services, including contributions by Housing Company Tshwane (municipal entity)

WATER AND SANITATION

INTRODUCTION

In recognition of the need to provide access to water and sanitation by households especially poor households in the Tshwane region, amongst its priorities committed to over the 2018/19 financial year included the provision of water and sanitation as basic services needed to support the residents of Tshwane. With a high backlog in the connection of households to water and sanitation services and new demands for water and sanitation services, despite the limited resources, the City had to ensure that access to these services is broaden to cover the evident demand. This called for the efficient and effective use of

resources at the City's disposal in order to make strides in reducing the noted backlog while also adequately attending to the new demand for the water and sanitation services in the communities around Tshwane. While the City recorded some notable progress in the provision of water and sanitation as basic services to its residents, many challenges remain an impediment in the full realisation of the intended results. Details on the performance of the City over the 2018/19 financial year are provided in the sections below.

3.1 WATER PROVISION

The City acknowledges that the provision of sustainable basic services including water services plays a significant role in improving the living standards in the communities that it serves. In this regard, promoting effective planning and efficient implementation of its interventions are identified as the critical success factors requiring the dedicated effort of the City. Over the financial year under review, some of the key interventions prioritized to improve the provision of sustainable water services included the continuous maintenance and upgrading of the rapidly ageing infrastructure, effecting new water connections to households, installation of water meters, preventing and reducing water losses (unaccounted-for water), providing rudimentary water access points in the informal settlements, building reservoirs and addressing water supply backlogs.

Notwithstanding the many problems encountered, the City made efforts to provide a predictable, reliable and quality supply of water services to the residents of Tshwane. Some of the milestones including results achieved in the provision of water services over the financial year under review included the following:

- Water connections were effected to a total of 6 048 households in the formal settlements across the City
- Replaced and upgraded a total of 27 371 kilometers of water meters. Some of the areas covered through this intervention included the Garsfontein, Moreleta Park, Clubview, Babelegi and Garankuwa industrial
- Water meters were installed covering a total of 6 048 households
- The City continued to address water losses despite the overwhelming challenges experienced which led to the poor performance in the reduction of non-revenue water, which instead of reducing, increased from 20.96% in the 2017/18 financial year to 29.81% in the financial year under review
- In its efforts to alleviate the burden of informality to the residents residing in the informal settlements, the City provided a continuous supply of rudimentary water services through standpipes and water tankers.
- While there is an ever growing demand for water services which is not matched by the resources available to respond adequately, the City's efforts in the provision of water services to the households that were reached over the financial year under review contributed significantly in addressing the backlogs.

The growth in the number of informal settlements increased the backlogs in the distribution of metered water to citizens living in these areas. However, Council took a resolution to ensure the provision of water in these informal settlements. While this will address the backlog problem in the short-term, the solution to this problem is formalization of these areas so that permanent network can be installed. The communities which have benefited in the water programmes include Hammanskraal and Ekangala.

Despite the fact that the provision of bulk services is costly and general takes time to plan and develop properly, the City continuously ensures the ease of access to water and sanitation services by its residents. At the same time, setbacks, such as the Rooiwal sewer spill into the Apies River, resulted in concerns around contaminated borehole water, and led to urgent City's action at the Rooiwal Waste Water Treatment Works (WWTW). This has now been repaired but will be closely monitored until the extension and refurbishment of Rooiwal WWTW is completed in 2023. Other bulk infrastructure that is currently under construction and scheduled for completion in the next five financial years include the following:

- The Temba Water Purification Plant Extension
- The Temba Waste Water Treatment Works Extension
- The Moreleta and Silver Lakes outfall sewers
- Annlin which is completed and due for capitalisation, Parkmore, Klipgat/Hospital and Babelegi Reservoirs

ACCESS TO WATER

The provision of potable water for household consumption is one of the priorities that the City champions in support of efforts geared towards achieving its growth and development objectives as articulated in its planning documents. In order to promote access to portable water, the City focuses on the following:

- Installation of metered water connections in households located in established areas (application driven). This refers to new water meter connections applied for by consumers as and when required. These are applications received from consumers for the installation of a new metered water connections when erecting a new building/dwelling on a stand in a developed and proclaimed area
- Installation of full service metered water connections (backlogs). These are the metered connections installed through the implementation of capital projects to upgrade water service to full service metered connections
- Full serviced water metered connection per formalized stand. This means that sufficient bulk infrastructure and reticulation are available to provide the service.

Approximately 86% of households in the City have access to piped water inside dwelling. The other 14% of the households are supplied through street communal standpipes and tanker services. The City aims to provide full services (access to piped water inside dwelling) to all the households, hence a backlog strategy was formulated. In the financial year under

review, the City reported approximately 6 048 new connections. Some of the efforts geared towards broadening access to water services include the following:

- the implementation of the refurbishment of water networks and backlog eradication programme in Tirane (Mamelodi ext.11 and Nellmapius ext. 22)
- the Temba Water Treatment project (project number 710878)

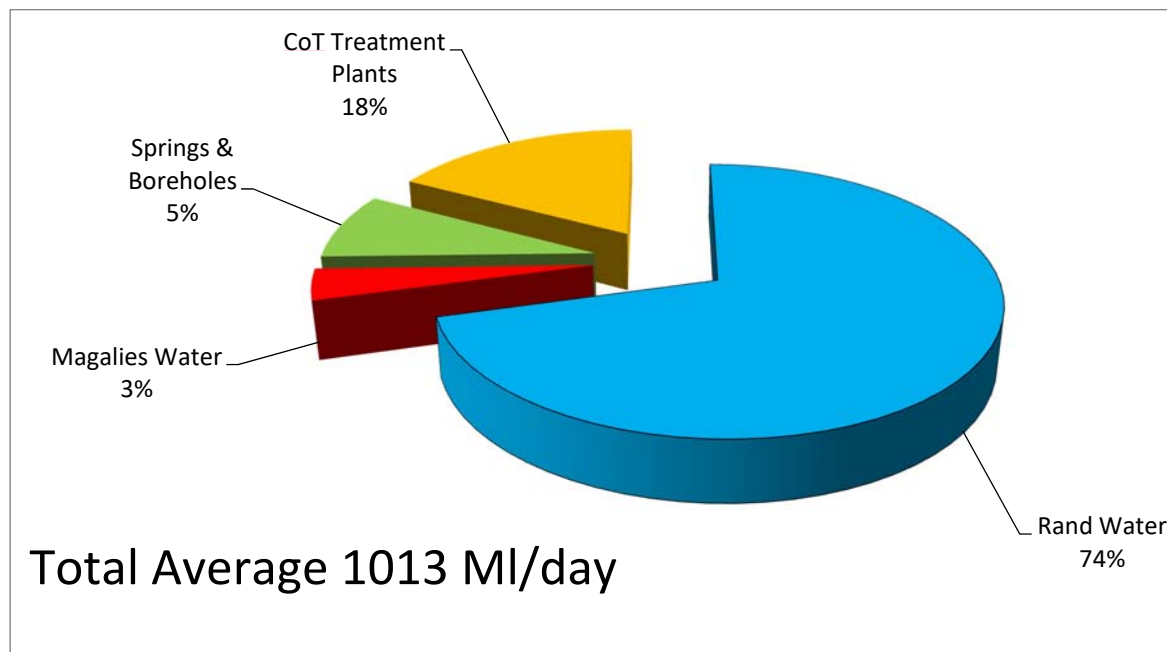


Figure 7: Total Average Water Supply

The City is also an exporter of bulk water outside its area of jurisdiction to areas that include Johannesburg (2.7 MI/d), Moretele Local Municipality (6.9 MI/d), Madibeng Local Municipality (30.2 MI/d) and Thembisile Local Municipality (12.3 MI/d). The total bulk water exported per day totals 52 MI per day (5.1% of bulk inputs). Net average volume supplied in the City of Tshwane is 961 MI per day.

PROVISION OF WATER SUPPLY TO MEET THE GROWING DEMAND

In accordance with the City's current Water and Sewer Master Plan, which is based on the Municipal Spatial Development Framework (MSDF), the City of Tshwane's potable water demand is set to increase over the next 40 to 50 years to 2600 MI per day, with the related increase in sewer return flows of 1600 MI per day. The anticipated future water demands and sewer return flows will require a growth rate of $\pm 2\%$ p.a. (within CoT) which is not altogether unrealistic, given historical statistics. However, there are a few very large areas where growth may or may not be realised as anticipated. These needs may have a significant effect on sewer return flows and the water resource availability at certain points in the Crocodile and Olifants River basins. Such areas include:

- R21 Corridor (extends into Ekurhuleni)
- Western Centurion

- East of Silver Lakes
- Doornpoort (North of Montana)
- Kameeldrift/ Derdepoort area (Southwest of Roodeplaat dam)
- Area southeast of Soshanguve
- South of Temba

The table below, provides statistical information regarding the provision of water services since the year 2000:

Table 19: Provision of Water Services

Indicator or service	Five-year plan (2006–2011)		Five-year plan (2011–2016)		Five-year plan (2016–2021)		Current 2018/19		Total to date
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
New water meter connections (consumer applications)	21 000	18 571	4 360	4 656	26700		10 000	6 048	
Water backlog (number)	23 578	25 761	7 100	-					
New water infrastructure (meter, bulk and network)	142 816 m	246 317 m	31 898 m	18 446 m					
Water infrastructure upgraded (meter, bulk and network)	857 917 m	813 688 m	12 900 m	9 415,6 m	7500		20 500	27 371m	

The table below presents statistical information regarding water service delivery levels for the 2018/19 financial year:

Table 20: Basic Services and Service Levels

Description	2017/18	2018/19
	Actual Households	Actual Households
	No.	No.
<u>Water: (above min level)</u>		
Piped water inside dwelling	630 349	661 867
Piped water inside yard (but not in dwelling)		
Using public tap (within 200m from dwelling)	53772	847
Other water supply (within 200m)		
<i>Minimum Service Level and Above sub-total</i>	684 121	714
<i>Minimum Service Level and Above Percentage</i>	86%	
<u>Water: (below min level)</u>		
Using public tap (more than 200m from dwelling)	6 725	725
Other water supply (more than 200m from dwelling)	102 172	172

Description	2017/18	2018/19
	Actual Households	Actual Households
	No.	No.
No water supply		
<i>Below Minimum Service Level sub-total</i>	108,897	108 897
<i>Below Minimum Service Level Percentage</i>	14%	
Total number of households*	793,017	825 611
<i>* - To include informal settlements</i>		<i>T 3.1.3</i>

The table below, provides statistical information regarding the Upgrading of water connections from basic to full services:

Table 21: Upgrade of Water Connections from Basic to Full Services

KPI	Five -year programme target (2006–2011)	Five -year achievement (2006–2011)	Five-year programme target (2011–2016)	Achievement to date (2011–2015)	Achievement to date (2016–2021)
Number of full service metered connections installed (backlogs)	Five-year target: 23 578 2006/07: 1 816 2007/08: 5 624 2008/09: 12 293 2009/10: 3 155 2010/11: 690	Achieved: 25 761 2006/07: 942 2007/08: 11 168 2008/09: 6 794 2009/10: 6 857 2010/11: 0	Five-year target: 15 312 2011/12: 787 2012/13: 180 (967) 2013/14: 6 905 2014/15: 6 040 2017/18: 1 400	Achieved: 1 319 2011/12: 787 2012/13: 325 2013/14: 14 292 2014/15: 9 358 2015/16: 4502	2017/18: 5 644 2018/19: 6 048

NEW BULK INFRASTRUCTURE AND UPGRADES

Construction of Klipgart Reservoir: the overall progress is on 97%., it has employed 46 local people and 8 Local Emerging Contractors. The local employees have been trained by the competent company that is registered with CETA in different competencies through this project. The project is implemented in ward 22 in Region 1.

Construction of Annlin Reservoir: The project was completed in the 2018/19 financial year under review and is been capitalized. It will benefit the community of Pretoria North in Region 1 and Annlin and Sinoville in Region 2.



Figure 8: Completed Annlin Reservoir. Region 2

REDUCTION OF UNACCOUNTED-FOR WATER

Reducing non-revenue water (NRW) proved to be a very stubborn undertaking in the City over the financial year under review. The City could not reduce the unaccounted-for water to the level targeted. Some of the contributing challenges experienced include water theft, the ageing water infrastructure and leakages. In pursuit of reducing the scourge of water losses, the City implemented the following:

- **Consumer meter audit:** A number of consumer meters were logged, the objective of the logging exercise was to monitor consumer water usage and to identify potential leakages. Consumer meter audit was undertaken in the Pretoria CBD, Arcadia and Sunnyside areas. The outcome of the exercise was to find unmetered connections, eliminate incorrect billing and to identify and subsequently replace all meters that are older than 10 years, not working correctly and are no longer legible.
- **PRV zones investigations and logging:** A number of PRV zones were investigated to assess if there is scope for pressure reduction. Where applicable, a recommendation was made to reduce pressures in future.
- **Reservoir Level Monitoring:** this mechanism was undertaken at 20 selected Tshwane Reservoirs. The aim of this exercise was to monitor the water level of the reservoirs, which will in turn facilitate the improvement of operating rules for these reservoirs.
- **Water Tanker Filling Points:** the objective of this exercise was to identify all known tanker filling points in Tshwane that supply water to informal settlements. Monthly readings were taken on these meters. However, some points are unmetered. As part

of this exercise, recommendations on each water tanker filling point were made based on the condition of the filling point when the site investigation was conducted.

- **Monitoring flow and pressure in zones:** the GSM loggers are used throughout the City of Tshwane to remotely monitor pressures and flows. The logging data is used for various purposes including leakage monitoring, calibrating hydraulic model and assessing operational conditions.

BLUE DROP ASSESSMENT

In 2005, the then Department of Water Affairs (currently Human Settlements, Water and Sanitation) initiated the drinking water quality (DWQ) regulation programme with the objective of ensuring the improvement of tap water quality by means of compliance monitoring. This Blue Drop Certification programme has the potential to be the catalyst for sustainable improvement of South African drinking water quality management in its entirety. The following table provides comparative information on the Blue Drop assessment scores for the City over the 2018/19 financial year.

Table 22: Blue Drop Assessment

Performance Area	Tshwane Central and South (Rietvlei)	Nokeng	Tshwane North (Roodeplaat)	Temba	CBD (Findley)	Bronkhorstspuit	Bronkhorstbaai	Summer Place
2010 Blue Drop score	96,36%	61,25%	96,36%	96,36%	96,36%	41,25%	19,50%	Not Assessed
2011 Blue Drop score	97,22%	83,01%	95,48%	82,35%	92,22%	81,24%	66,99%	Not Assessed
2012 Blue Drop score	99,20%	90,75%	96,88%	93,50%	97,02%	95,33%	78,07%	66,33%
2013 Blue Drop (estimate)	99,50%	95,00%	97,00%	97,00%	98,00%	97,00%	95,00%	80,00%
2014 Blue Drop score	97,56%	-	97,22%	88,97%	96,04%	96,08%	90,67%	95,57%
2015 Blue Drop score	No score	-	No score	No score	No score	No score	No score	No score
2016 Blue Drop score	No score	0	No score	No score	No score	No score	No score	No score
2017 Blue Drop score	No score	0	No score	No score	No score	No score	No score	No score
2018 Blue Drop score	No score	0	No score	No score	No score	No score	No score	No score
System design capacity (Mℓ/day)	40	14	60	60	40	54	1	1
Operational capacity (% in terms of design)	92,50%	69%	75%	92%	94%	93%	100%	91%
Population served	1 193 194	63 595	643 860	500 875	5 000	121 228	2 000	500
Water safety planning (%)	97%	84%	97%	97%	97%	97%	90%	84%
Treatment process management	100%	93%	100%	100%	75%	85%	51%	36%
DWQ compliance	100%	100%	100%	86%	100%	100%	62%	18%

Performance Area	Tshwane Central and South (Rietvlei)	Nokeng	Tshwane North (Roodeplaat)	Temba	CBD (Findley)	Bronkhorstspruit	Bronkhorstbaai	Summer Place
Microbiological compliance (%)	99,90%	97,20%	99,20%	98,60%	99,90%	99,90%	94,30%	87,50%
Chemical compliance (%)	99,90%	99,90%	99,90%	99,90%	99,90%	99,90%	99,10%	95,10%

COMMENT ON WATER USE BY SECTOR

In accordance with the City's current water and sewer Master Plan, which was based on the Municipal Spatial Development Framework (MSDF), the City's portable water demand is set to increase over the next 40 to 50 years to 2600 MI/d, with associated increase in sewer return flows to 1600 MI/d. The domestic water consumption is the largest sector of water use in the City as compared to other sectors. The table below, provides information relating to utilising of water by sector:

Please provide information relating to water and sanitation services utilising the tables below:

Table 23: Use of Water by Sector

Total Use of Water by Sector (cubic meters) Annual average daily demand (AADD) kl/day					
	Agriculture	Forestry	Industrial/Commercial	Domestic	Unaccountable water losses
2018/19			272 000	337 000	274 000
					T.3.1.2

3.2 SANITATION PROVISION

INTRODUCTION TO SANITATION

There is a growing recognition in the City that the provision of effective sanitation services to all, requires the implementation of interventions that address the service delivery backlogs (connecting households who have never been served or connected), lead to the refurbishment of sanitation infrastructure that has deteriorated beyond regular maintenance requirements, ensure the provision of sanitation services to new households in the communities through extending the infrastructure as well as continuous repairs and maintenance. In this regard, the City prioritised the provision of sanitation services. The priorities of the City included the installation of waterborne sanitation infrastructure, extending the capacity of waste water treatment works, replacing, upgrading and the construction of waste water treatment works as well as focusing on sewer reticulation. It is envisaged that ultimately, these interventions should help to address the sanitation service backlogs.

ADDRESSING SANITATION BACKLOGS

Responding to the sanitation backlogs is dependent on a number of pre-requisite factors which amongst others include full service water supply, existence of formalised plans, bulk infrastructure, the availability of sewer reticulation and most importantly, funding. The proposed 2016/2021 MTREF funding for the City is insufficient to meet the ideal waterborne sanitation in line with the National targets and it is not likely to be achieved before the 2019/20 financial year. To deal with the funding constraint, as an interim measure, the Mayoral Committee approved the provision of Alternative Basic Sanitation as an interim service to residents waiting for waterborne sanitation. To date, the City has reduced the backlog by a massive count of households totaling 600 912 which was addressed through the provision of flush toilets and other toilet provisions covering 804 085 households.

The process undertaken by the City in addressing sanitation backlogs include the following:

- Identification and quantifying backlogs
- Evaluating infrastructure constraints
- Defining and planning for additional required infrastructure
- Selecting appropriate service options per area

- Registering projects as IDP projects and requesting funding
- Proceeding with construction as allowed by the funding

NEW BULK INFRASTRUCTURE AND UPGRADES

Completion of Temba Waste Water Treatment Plant upgrade: the overall progress of the project is 99.2% towards completion. To date, a total of R117.5 million has been spent on the implementation of the project and will benefit the communities of these wards: 8, 14, 95, 49, 73, 74, 75, 76 and Southern parts of the Moretele Local Municipality in the North West Province.

The following table summarises bulk infrastructure upgrades since 2011:

Table 24: Sanitation Infrastructure Upgraded (meter, bulk and network)

Five-year plan (2006–2011)	Five-year achievement (2006–2011)	Three-year programme target (2011–2016)	Three-year achievement (2011–2014)	Three-year achievement (2017–2021)
Target: 159 720	Achieved: 140 029	Target: 74 769	Achieved: 82 397	
2006/07: 21 943	2006/07: 26 892	2011/12: 38 809	2011/12: 44 393	2017/18: 7 789
2007/08: 67 284	2007/08: 54 022	2012/13: 33 938	2012/13: 34 464	2018/19: 9 321
2008/09: 31 160	2008/09: 21 711	2013/14: 2 022	2013/14: 10 047	
2009/10: 10 533	2009/10: 3 794		2015/16: 0	
2010/11: 28 800	2010/11: 33 610			

The following table summarises provision of bulk infrastructure per service since 2006:

Table 25: Provision of Bulk Infrastructure

Indicator or service	Five-year plan (2006–2011)		Five-year plan (2011–2016)		Five-year plan (2017–2022)		Five-year plan (2017– 2022) Current(2018/19)		Total for year to date
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Sanitation backlog (number)	13 852	9 516	12 823	9 999			783	429	20 926
New sanitation infrastructure (meter, bulk and network)	104 869 m	37 869 m	128 731 m	113 227	2750	7130	0	1 168	159 394
Sewer infrastructure upgraded (meter, bulk and network)	159 720 m	140 029 m	85 810 m	90 125	3000	7 789	6 344	9 321	247 264

The following table summarises Sanitation Service Delivery Levels for the 2018/19 financial year

Table 26: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				
Description	2017/18		2018/19	
	Target	Actual	Target	Actual
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)		582 994		588 824
Flush toilet (with septic tank)				
Chemical toilet				
Pit toilet (ventilated)		4 975		5 025
Other toilet provisions (above min.service level)		12 943		12 943
<i>Minimum Service Level and Above sub-total</i>		600 912		606 792
<i>Minimum Service Level and Above Percentage</i>		75%		
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet				
Other toilet provisions (below min.service level)				
No toilet provisions		185,289		
<i>Below Minimum Service Level sub-total</i>		203 174		203 174
<i>Below Minimum Service Level Percentage</i>		25%		
Total households		804 085		809 966
*Total number of households including informal settlements				T 3.2.3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity plays a significant role in the betterment of living conditions in the communities. Access to electricity brings about many social benefits. It is also a critical driving factor in growing the economy and driving some of the development objectives that are adding value in human lives. Having recognized the above, the City of Tshwane committed to the provision of a sustainable supply of electricity to its residents. The focuses is mainly on ensuring a consistent and predictable supply with minimum interruptions, responding adequately to the demand for electricity, reducing uncounted-for electricity by dealing decisively with all the known causes and addressing the backlogs. The deliverables chased by the City over the financial year under review included the provision of public lighting, connecting households to electricity, maintaining and upgrading the electricity infrastructure, street reserve connections, upgrading of existing primary substations and construction of new power lines.

Notwithstanding the challenges experienced, commendable progress was made in a number of priorities that the City committed to over the financial year under review. The details of progress made together with the results achieved and the outline of some of the

challenges that impeded the full realization of the intended progress is discussed in the sections of the report that follow.

ACCESS TO ELECTRICITY

Providing access to electricity as one of the critical basic services that play a significant role in the living standards of the people, has over the years proved not to be an easy task. Many stubborn blockages are continuously impacting negatively on the efforts of the City. Despite the notable impediments, the City continues to make some commendable progress in the provision of access to electricity. The table below summarises the status of access to electricity to households in the City.

Table 27: Access to Electricity over the 2018/19 Financial Year

City of Tshwane access to electricity statistics					
Households with access to electricity			Households with no access to electricity		
Metering type	Tshwane Licenced area	Eskom supplied area	Confirmed Electrification backlogs	Informal settlements	% of households with access to electricity
Pre-paid	294 875	236 510	90,488	Estimated to be at 200 000	92%
Conventional	180,500				
Commercial and industrial	1121				
Subtotal	476,496	236 510			
Total	713,006		90,488	200,000	92%

ELECTRICITY-FOR-ALL (EFA)

In its efforts to improve access to electricity, the City implements the Electricity for All (EFA) Programme. The programme prioritises areas where there is no access to electricity with specific focus on low-cost housing, formalised areas and informal settlements ensuring that these areas are electrified. Over the years, the City has been experiencing countless illegal land invasions which contributed to an increase in the number of households in many wards and regions across the City. This led to an increase in the demand for electricity and also added to the existing backlog. The programme also responds to the electricity needs in these areas. As part of the City's broad strategy to eradicate electricity backlogs, the implementation of the Electricity for All Programme plays a significant role by advancing the provision of new electricity to houses which are not formally connected to the grid.

Over the 2018/19 financial year, the implementation of the Electricity for All programme resulted to the City electrifying 2 784 houses and further providing new electricity connections to a total of 1 682 to customers who applied and paid for new electricity connections for residential and business purpose. Some of the communities that benefitted from the Electricity-for-All programme include those that are in the following areas:

- Soshanguve Ext 19, Zone 14 (Informal Settlement) – Region 1
- Atteridgeville Ext 19 – Region 3

- Olievenhoutbosch Ext 27 and 60 – Region 4
- Mamelodi Ext 11, Mahube Valley Ext 15 – Region 6
- Zithobeni Ext 8 and 9 – Region 7

The City is in the process of finalizing the commissioning and energizing of Hatherley Substation where after 2 900 houses in Pienaarspoort will be energized. The un-readiness of Hatherley substation by end of June 2019 and challenges with mini-sub availability were the main reasons which affected the electrification programme and achievement of the 5 200 annual connections target.



Figure 9: Ga-Rankuwa Zone 14 Electrification Project



Figure 10: Zithobeni Ext. 9 Electrification Project



Figure 11: Olivenhoutbosch Extension 27 and 60 Electrification Projects

PUBLIC LIGHTING

Public lighting focuses on the provision electricity through installation of streetlights and high masts to increase visibility in communities, for motorists and pedestrians when darkness prevails. The City, through the IDP consultation processes, petitions and letters, continues to receive requests for the installation of streetlights and high masts lights from areas with no proper lighting. Therefore, public lighting is effected through the installation of street lights, lamppost, street lamp and high masts which are a raised source of light on the edge of a road or walkway and other areas. Depending on where the street is, the infrastructure is either connected through underground or overhead network wiring. To avoid having the entire system go dark if a single lamp burned out, each street lamp is equipped with a device that ensures that the circuit would remain intact. With the recent vandalism of streetlight pole in areas surrounding the CBD, a resolution made to replace the vandalized streetlight poles with concrete pole structure to ensure that all roads have light at all the times during the night.

The City has over the years seen a rise in the vandalism of the infrastructure ranging from cable theft, vandalism of mini-sub, substations and meter kiosk. The latest vandalism trend is that of streetlight infrastructure i.e. streetlight poles and theft of luminaires. With these challenges at hand the City came with measures to respond adequately with alternative lighting solutions. The investigation conducted revealed that vandalism of lighting infrastructure is propelled by conductors which are mainly used for electricity theft through illegal connections, copper on both cables and luminaires which is sold at scrap metal centers and vandalizing the infrastructure to keep areas dark to enable crime operations. Following the new trend of vandalizing steel streetlights poles, the Department introduced the concrete streetlights programme. The concrete streetlights poles were installed in the areas of Quagga, Transorange and Maunde Roads which are secondary roads linking CBD with Atteridgeville and were experiencing repetitive vandalism of Steel Streetlight pole network. A total of 179 Streetlights were installed covering 7.3 Kilometers in these areas.

Concrete streetlights poles were also installed in the main road leading to the CBD, Es'kia Mphahlele Drive. The road was in total darkness after repetitive vandalism of the streetlight network was experienced. A total of 100 lights were installed to date covering 4 kilometers. By the end of 2018/19, a total of 1 431 new streetlights and 11 new high masts lasts were installed and energized throughout the City and the Streetlights Concrete Programme was formalized and the City will be continuing with the rolling out in the 2019/20 and outer years.



Figure 12: Streetlights Concrete Poles: E'skia Mphahlele (Pta CBD and Quagga Road Pta West)

BULK ELECTRICITY INFRASTRUCTURE

Reaching universal access to electricity requires bulk electricity infrastructure. Lack of adequate bulk infrastructure puts a strain on the delivery pace of the electrification programme. In order to connecting more households, bulk infrastructure is needed. Therefore, a focused approach on bulk infrastructure would play a significant role in addressing the connection backlog. In line with this imperative, the City prioritises the provision of bulk electricity infrastructure to ensure a sustainable electricity supply throughout Tshwane. In this regard, the City has undertaken various bulk electricity infrastructure projects. It is envisaged that this will enable the electricity supply in the City to keep up with the load demands attributed to economic growth and also maintain a reliable supply. The multi-year bulk infrastructure projects include the upgrading of existing primary substations and construction of new power lines.

Over the 2018/19 financial year, four bulk electricity infrastructure projects were implemented. These projects are aimed at strengthen the existing network and to provide additional capacity for new developments. The details are as follows:

Multi-year Projects Being Implemented to Address the Backlogs

Construction of the 132kV power lines in Mamelodi

Status: The section of the line between Hatherley and Mamelodi 2 is complete
Expected completion and hand over to the City before end of August 2019

Construction of Soshanguve JJ 132/11kV substation

To address the current capacity constraints on the existing 33kV network

Status: Expected completion and handed over to the City by end August 2019

The upgrading will assist in transferring load (18MVA) from the IA substation thereby reducing load on and minimise the risk of overloading on the 33kV network

Construction of Monavoni 132/11kV substation

Status: Project still in construction stage and expected completion in September 2020



Figure 13: Construction of the 132 kV Power Lines in Mamelodi



Figure 14: Construction of Soshanguve JJ 132/1kV Substation

NEW CONNECTIONS

The “New Connections” programme provide up to 11 kV electricity supply to all consumers in the Tshwane area. This involves managing, planning and processing all electrical supplies, and the speedy and accurate compilation of a quotation in accordance with the applicable tariff document, conditions of supply, by-laws and safety standards. The entire project is application-driven, based on the needs of our consumers. Through the programme, customers submit applications for new electricity connections for various electricity capacity/sizes. On receiving the application, City’s energy and electricity Technicians through the use the approved Tariffs, conduct the site visit to determine the work that has to be done in order to make the connection available, the quotation is then generated and submitted to the customer. Once the customer receive the quotation and makes the payment, the process to make the infrastructure and place a meter for the connection commences. In the 2018/19, through the electrification programme, a total of 1 682 new connections were completed and energized over an annual target of 1 600 household’s connections.

ADDRESSING OF BACKLOGS

The City is busy working on developing the Informal Settlement Formalization Strategy which will provide total number of households that must be prioritized for the provision of basic services including electricity service. This strategy will also serve as the City’s Human Settlement Plan and further provide Citywide figures for households which must be prioritized for the provision of services.

The Informal Settlement Formalization Strategy has assisted the City to identify 52 informal settlements as part of addressing backlogs, of which 7 have been prioritized to formalize in

the 2018/19 financial year. The intention was to utilise this priority list as a guide to eradicate electricity backlogs. The areas which were planned to formalize in 2018/19 include the following:

- Kudube Unit 9 – Region 2
- Refilwe Manor: Region 5
- Temba View x1: Region 2
- Olievenhoutbosch Ext 60: Region 4
- Zithobeni Heights and Zithobeni x8 & 9 – Region 7
- Mabopane x1 – Region 1

PRE-PAID METERS

The installation of pre-paid electricity meters improves accountability and transparency in the provision and management of electricity supply and consumption. It enables consumers to gauge their electricity usage. The City as the provider of electricity is able to generate revenue which is necessary to maintain the infrastructure, expand connectivity to other areas and continuously improve the provision of the services. The number of pre-paid meter users for the City increased to 294 875 in the 2018/19 financial year up from 280 000 2017/18 financial year. This is an increase of 14 875.

Table 28: Pre-paid Meters

Financial Year	Description	CoT licenced area
2017/18	Pre-paid metering type	280 000
2018/19	Pre-paid metering type	294 875
Comparison	Difference	14 875

REDUCTION OF UNACCOUNTED FOR ELECTRICITY

The City of Tshwane's electricity distribution losses have been in the increase for the past 5 financial years with an exception of a slight decrease in 2017/18. The electricity losses are the results of technical and non-technical losses which are termed distribution losses (see figure 1 below). The technical losses are attributed to the inherent network losses which are the results of electricity transmission and distribution from the point of supply to the point of consumption (see figure 2). As noted in figure 2, the electrical equipment such as transformers, cables, power lines, switchgears, metering equipment, etc. contribute significantly to the technical losses.

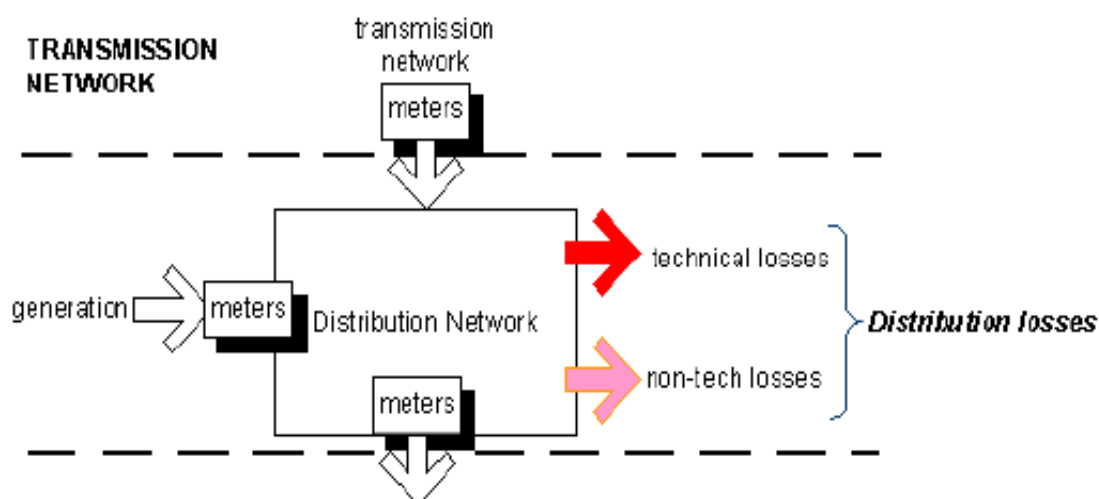


Figure 15: Distribution losses (source: www.sopub.org)

In the main, the major challenge affecting distribution losses remains non-technical losses which are attributed to administrative errors, illegal connection, professional theft of electricity, tampering with the metering devices, unmetered connections, employees' fraudulent conduct and under billing or metering of the connected loads. The non-technical losses have accounted between 7 to 13 % of the total expected revenue in the past 5 financial years. The cost of non-technical losses is estimated to be R650 million annually.

The electricity losses have been increasing in the past five financial years with only an exception of a slight decrease in 2017/18 financial year. Over the last financial years, the following were incurred: the 2015/2016, 2016/2017 and 2017/18 financial years recorded 19.2%, 20.58% and 19.75% respectively. The figure below indicates the five-year electricity losses. The base electricity losses for 2018/19 financial year is 18.28%

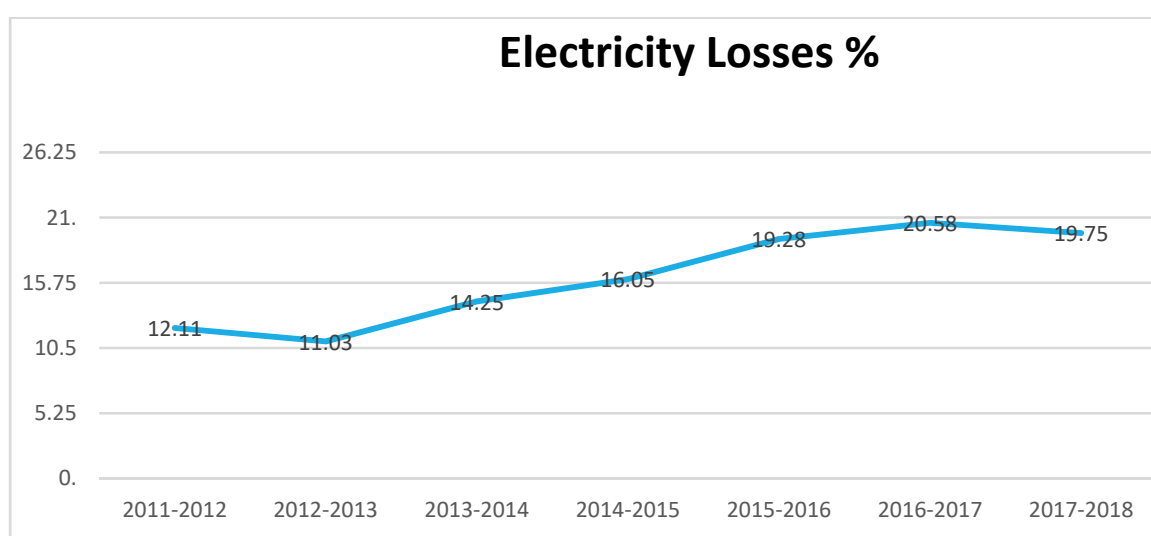


Figure 16: Electricity Losses for the Past Financial Years

To reduce the non-technical losses, the following initiatives are currently being implemented:

- **Consumer meter audit:** Low buy and non- consumption Prepaid Meters were audited on monthly bases throughout the city. The outcome of the exercise was to find unmetered connections, eliminate incorrect billing and to identify, and meter that are tampered with and faulty meter and possible electricity theft.
- **Installation of non-destructive meter** boxes as part of revenue protection to ensure that there meters are secured and to avoid customer bridging their meters.
- **Substation refurbishment and replacement of oil cables:** the objective is to reduce technical losses.

The table below presents statistical information regarding Electricity Service Policy Objectives taken from IDP for the 2018/19 financial year.

STRATEGIC PARTNERSHIPS

The City entered into strategic partnerships with Eskom, Rand Water and National Department of Water and Sanitation. Currently, the City is 72% dependent on Rand Water for bulk water supply and more than 90% for electricity supply from Eskom. The City entered into a strategic partnership and signed a memorandum of understanding (MOU) with Eskom supplying electricity in Region 2, bulk electricity to the City and Rand Water supply bulk water to the City.

The City also works very closely with various spheres of government, organs of state which include Council of Scientific Industrial Research (CSIR), South African Local Government Association (SALGA), Department of Energy, universities etc. Through monthly and quarterly interactions with organizations such as Eskom, SALGA, AMEU and Department of energy (DOE), the City is able to share experiences, knowledge and strategies learned on how other institutions tackling similar challenges in the sector.

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ELECTRICITY OVERALL PERFORMANCE

Notwithstanding the remarkable progress in some interventions that the City is implementing, there are a number of other areas that require urgent attention if the City is to realize the objective of ensuring access to reliable, affordable and sustainable electricity supply. Improving the reach with regards to connecting households to electricity supply, improving the infrastructure, preventing electricity losses and intensifying the installation of electricity meters to maximize on revenue generation are some of the areas that require improvement.

The performance recorded in the financial year under review is also commended. Some of the milestones achieved include:

- managed to electrify 2 784 households to eradicate backlogs (EFA) including Eskom areas (formal and informal)

- A total of 1 682 households were provided with new connections
- Installation of a total of 1 431 street lights and 11 new high masts lights
- recorded a Non-Revenue Energy reduction of 18.28%

3.4 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

Effective waste management plays a significant role in ensuring that people live in an environment that is healthy and habitable. The City of Tshwane recognizes that inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy environment which breeds all sorts of health hazards to its residents. It also acknowledges the complexities in the management of waste and that the complexities in the management of waste are playing a significant role on whether or not the City ensures the effective and efficient delivery of waste services. In Tshwane, the complexity in the management of waste is compounded by the growing population, development of new residential areas both planned and unplanned and the increase in the volumes of waste generated by industries. This phenomenon puts pressure on waste management services, which are already in short supply. The City's response takes a holistic approach which amongst other things, priorities the following:

- ensure that people are aware of the impact of waste on their health, well-being and the environment
- Cleaning of public spaces (litter picking and prevention and clearing of illegal dumping)
- ensure the effective and efficient delivery of waste services despite the limited resources
- achieve integrated waste management planning
- management of waste disposal
- promote waste minimisation, re-use and recycling
- promote and enforce effective compliance with legislation and regulations
- promoting environmentally friendly practices

The City's waste management operations focuses on, amongst others, the promotion of a predictable and consistent service of waste collection, managing waste disposal, litter picking and prevention, clearing of illegal dumping and effective management of landfill sites.

WASTE COLLECTION

In the City, waste collection include the kerb side household collection, business daily collection, bulk collection, rudimentary (plastic bags and communal skip collection) collection services in all the regions of the City. Covering settlements totaling 2 338 formal and 145 informal areas, the City provides waste removal services at least once a week. Maintaining the frequency of collection and full coverage per collection cycle is one of the key deliverables that the City always strives to improve. Despite the challenges

experienced, some which are beyond its control, the City has over the financial year under review made commendable strides in ensuring that waste is collected as scheduled. Where scheduled collections are missed, cover-up collections are implemented within seven days alleviate the challenges faced by the residents. This became the practice even in the financial year under review.

WASTE DISPOSAL SITES

The City has 4 landfill sites which are managed according to the minimum requirements for waste disposal. The City's landfill sites are permitted and operated according to the minimum requirements for waste disposal at landfills as published by the then Department of Water Affairs and Forestry (DWAF). The 2018/19 airspace assessment is underway. The assessment is conducted to determine the amount of space available to the current rate of landfill usage. As part of effective waste disposal management is the monitoring of compliance of landfills to its operating requirements. In this regard, the City's compliant landfill sites are listed in the table below:

Table 29: The Four Compliance Landfill Sites in Tshwane

Operational landfills sites	Region	Estimated lifespan (years) estimates as at 21 February 2019
Ga-Rankuwa	1	8-9 years
Soshanguve	1	7-8 years
Hatherley	6	8-9 years
Bronkhorstspuit	7	9-10 years

3.5 HOUSING

INTRODUCTION TO HOUSING

Providing access to housing remains one of the City of Tshwane's priorities in fulfilling the Constitutional mandate as embedded in Section 26 of the Constitution. The Housing Act (Act No 107 of 1997) states that all South Africans have a right to access to adequate housing. In an effort to make this constitutional imperative a living reality, the City engages on the the planning, development and management of sustainable human settlements a role that is expressed in terms of the following key focus areas:

- Formalisation and regularisation of informal settlements
- Managing and addressing housing backlogs
- Developing and managing housing and rental stock
- Acquisition of land and delivering housing
- Ensuring security of tenure and providing houses in mixed developments
- Providing a wide range of rental housing options for the Tshwane residents
- Offering special-needs housing for the aged, the disabled, people with HIV and aids, and children who are orphaned by HIV and Aids

- Providing a mechanism to resolve disputes between landlords and tenants
- Facilitating and creating a conducive environment for development of social housing through identifying strategic land parcels and properties
- Providing low-cost housing for households earning less than R3 500 per month on an incremental basis

LOW COST HOUSING

The ever-increasing demand for housing caused by, amongst others, immigration, population growth and urbanisation, aggravates the challenges of addressing housing backlogs in the City. Over the years, the City continued providing low-cost housing to the deserving residents. However, due to some challenges experienced as well as the approval of Human Settlement Development Grant (HSDG) roll-over there were no new low cost houses built in the 2018/19 financial year.

SERVICE DELIVERY PERFORMANCE

In the financial year under review, the following results and milestones were achieved:

- a total of 1 172 low cost houses were allocated to approved beneficiaries
- allocated a total of 2 416 households with serviced stands through the benefitted re-arrangements and relocation programme
- a total 936 households (houses and stands) were connected to water supply
- a total of 433 households (houses and stands) were connected to sewerage
- building a total of 256 social housing units

In addition, a total of 320 affordable rental units were facilitated through the Gauteng Partnership Fund in the 2018/19 financial year. Water and sewer were also installed in these units.

Table 30: Households with Access to Basic Services

Percentage of Households with Access to Basic Services			
Financial Year	Total Households (including in formal and informal settlements)	Households in Formal Settlements	Percentage of HHs in Formal Settlements
2018/19	13 974	964	7%
T 3.5.2			

PROPERTY REGISTRATIONS AND TITLE DEEDS

Fast tracking the issuing of title deeds to guarantee land ownership that provides meaningful access to opportunities is one of the key priorities of the City. This arises from the realisation that private property rights play a significant role in economic security. In championing this ideal, the City places a premium on accelerating its administrative processes in order to promote the security of tenure to its residents. Although the City

recorded a backlog of 9 802 uncollected title deeds, in the year under review, a total of 2 643 title deeds were distributed to the targeted beneficiaries. Amongst others, some of the challenges experienced that contributed to the noted backlog include issues like unresolved estates, illegal sales and occupations, untraceable beneficiaries and informal family substitutions. Title deeds were issued in the following areas:

Table 31: Areas where Title Deeds were Issued in the 2018/19 Financial Year

Area	Region
Soshanguve, Ga-Rankuwa, Mabopane	1
Hammanaskraal, Kudube, Stinkwater	2
Atteridgeville, Saulsville	3
Olievenhoutbosch	4
Refilwe	5
Mamelodi, Nellmapius, Eersterust	6
Rethabisend, Zithobeni	7

In order to fulfil its housing and human settlements objectives, the City is also supported by an entity: the Housing Company Tshwane which manages the City's rental housing stock.

HOUSING COMPANY TSHWANE (HCT)

Housing Company Tshwane (HCT), was established as a section 21 company by the City to implement its institutional/social housing programme as per the Housing Act, No 107 of 1997. The entity was established with the aim to develop and manage social housing and other forms of institutional housing in and around the City. Therefore, the mandate of HCT consists of the following:

- Developing and managing affordable rental housing opportunities close to employment nodes, transport nodes, social amenities and related public services for households earning between R3 500 and R7 500 per month (as revised by the National Department of Human Settlements from time to time)
- Providing rental housing accommodation for people who do not qualify for subsidies and are unable to participate in the formal, non-subsidised housing market
- Providing property management and turnaround services for low to medium-density social or rental accommodation
- Develop, managing all rental stock owned by the City and other market related properties
- Managing and providing the Finance Linked Individual Subsidy Program (FLISP) for new home owners

In the financial year under review, HCT recorded the following progress against its commitments set for the financial year:

- Successfully developed a total of 98 new social housing units which were developed in the areas of (Nelmapius extension 22, Timberlands and Chantelle extension 39)
- Managed to achieve 97% occupancy rate in the buildings that it manages on behalf of the City
- Increased the rate of billed units from 90% to 96% in the areas of Silwerkroon, Villeria, Capital Park, Claremont and Danville.
- Expenditure relating to SMME and BBEE support and development moved from 56.43% recorded at the end of the 2017/18 financial year to 71.4% in the financial year under review.
- The progress on the Chantelle X39, bulk infrastructure upgrade project was 21% complete at the end of the 2017/18 financial year and moved to 86% at the end of the 2018/19 financial year.

COMMENTS ON THE PERFORMANCE OF HOUSING OVERALL

Notwithstanding the countless impediments that significantly derailed the City's efforts in meeting all its plans, good progress was made in some of the commitments set to be delivered over the financial year under review. Some of the critical milestones that are commendable include the issuing of title deeds to guarantee land ownership to a total of 2 643 beneficiaries and leveraging procurement spent for development support provided to SMMEs and BBEE companies in the Tshwane region, an effort that contributes significantly in the developing the local economy. Furthermore, commendable progress in the upgrade of bulk infrastructure in Chantelle ext. 39 is also accounted for. Although not to the expected level, the City connected some households to water supply and sewer.

While good advances were made in some delivery areas, monumental challenges remain. The growth in the population in the region which places a massive strain on the ability to meet the growing demand for housing and address the existing backlog, is one of the challenges. The City continues to find ways through which the undesirable performance can be addressed. Leverage all the opportunities that exist (i.e. grant funding) will have to be taken advantage of in order to accelerate progress.

COMPONENT: ROADS AND TRANSPORT

INTRODUCTION TO ROADS AND TRANSPORT

The City of Tshwane recognises that roads and transport are the bedrock of growth and development. Effective and efficient transportation supported by good quality road infrastructure provide economic benefits that result in multiplier effects such as better accessibility to markets, employment and additional investments. Consequently citizens who are deprived of transportation services miss out on several economic opportunities. Similarly, an effective roads and transport system plays a critical role in service delivery enablement. Having better access roads and the availability of consistent and predictable transport system in the City plays a critical service delivery enablement. It makes it easy to provide services to all residents because it addresses the hurdles of limited access to some of the areas.

Against this background, the City of Tshwane is committed to the development and maintenance of a sustainable and integrated road network as well as an effective public transport system. It also focuses on promoting public transport through demand management and stimulating social and economic development. In order to deliver on this, the City focuses on the ongoing planning, coordination, facilitation, and implementation of roads and transport services which include the development of the required infrastructure, maintenance of the existing infrastructure, continuously finding ways to improve the public transport system. The City also recognises that operating an effective public transport system also requires a lot of attention to safety issues. The commitment to improve roads and transport in the Tshwane region is evidenced by the fact that a major part of the City's capital expenditure as well as operational expenditure goes to roads infrastructure and transport system.

Although there is some notable progress achieved over the financial year under review, the City still experiences many challenges that are impacting negatively on the full realisation of the City's performance targets on roads and transport. Some of the challenges experienced are not easy to deal with and some can be addressed to unlock the desired performance. The sections below present details on the City's performance against its commitments set for the financial year under review.

3.6 ROADS AND STORMWATER

INTRODUCTION TO ROADS AND STORMWATER

The City recognises that a well-developed road network does not only reduce the cost of transportation, both in terms of money and time, it also helps in the integration of various areas within the municipality and promotes the much needed safety thus contributing significantly to other socio-economic spin-offs that are beneficial to the residents of Tshwane. In this regard, the City places a lot of emphasis in building and maintaining road and stormwater infrastructure to continuously effect some improvements. It is also worth noting that the observed effects of the climate change which continuous to bring about the devastating weather patterns and climate conditions requires the development and maintenance of stormwater infrastructure with greater resilience.

Over the financial year under review, amongst others, the City committed to the following priorities:

- road construction
- construction of TRT bus way lanes
- provision of storm water drainage system
- maintenance of road and stormwater network
- gravelling and re-gravelling of roads
- grading of roads

PERFORMANCE HIGHLIGHTS

Against the commitments presented above, the City achieved the following milestones and progress:

- Constructed 4,4007 km of roads in the proclaimed areas
- Added a total of 21,35212 km of total length of storm water drainage systems in the proclaimed areas
- Revenue generated through Tshwane Bus Services amounted to a total of R43,714,885.74

Some of the milestones recorded include the following:

- the maintenance of tarred and gravel roads including those that are in the informal settlements;

- the rehabilitation and resurfacing of paved roads to prevent deterioration of existing infrastructure; and
- the construction of major roads to reduce congestion and facilitate economic development.

With regards to stormwater, although there were serious challenges that impeded the desired level of performance against targets set to be achieved, the municipality made commendable strides in improving stormwater infrastructure. The table below represents the service levels relating to stormwater during the 2018/19 financial year.

Table 32: Stormwater Infrastructure

Stormwater Infrastructure in Kilometers				
	Total Stormwater Measures	New Stormwater Measures	Stormwater Measures Upgraded	Stormwater Measures Maintained
2018/19	21.35km	21.35km	0	ROC
T 3.9.2				

The table below represents the Stormwater Cost of Construction Maintenance during the 2018/19 financial year.

Table 33: Cost of Construction/Maintenance

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2018/19	R107 800 000	R0	ROC
T 3.9.3			

The table below presents statistical information regarding Roads Service Policy Objectives taken from IDP for the 2018/19 financial year:

Table 34: Roads Services Objectives as per the IDP

Road Service Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Year - 1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target	Actual	Target
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Service Objective								
A City that delivers excellent services and protect the environment	km of roads provided to the required standard (km)	26,47%	24,68%	26km	4.4007 Km	30km	32km	30km
A City that delivers excellent services and protect the environment	km of completed TRT Bus way lanes constructed (km)	44.82%	44,07%	1,5 km	0.6 Km	3.7km	3.1km	4km
T3.7.6								

The table below presents statistical information regarding Stormwater Service Policy Objectives taken from IDP for the 2018/19 financial year:

Table 35: Stormwater Services Objectives as per the IDP

Stormwater Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Year - 1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Service Objective								
A City that delivers excellent services and protect the environment	% of required municipal storm water drainage network provided	42,38%	38,96%	20 km	21,35212 Km	25km	23km	23km
T3.9.5								

COMMENTS ON THE PERFORMANCE OF ROADS AND STORMWATER OVERALL

Despite a few concrete deliverables noted, this area of service did not perform well in the financial year under review. Most of the performance targets were not achieved and were missed by a huge margin. It is clear that a lot still has to be done to improve the road and stormwater network in the City. Addressing all the contributing challenges identified need to be given priority and focused attention if the current status of performance is to be turned around. Bold and practical solutions need to be implemented urgently.

3.7 TRANSPORT

INTRODUCTION TO TRANSPORT

Promoting access to a reliable and affordable transport system especially public transport is one of the City's priorities. Public transport is an important service for the residents of Tshwane and a catalyst for economic growth and social inclusion. In full recognition of this, the City of Tshwane strives to provide convenient access to sustainable transport. Furthermore, the City is putting effort to ensure that sustainable transport is available to all, particularly to vulnerable groups such as women, children, the elderly and persons living with disabilities.

In response to this ideal as articulated above, the City's strategy is organized in terms of the integrating transport infrastructure planning, including Integrated Rapid Transport Network (IRPTN) and developing and effective maintenance of roads and transport network. In this regard, the City, has over the financial year under review committed to the construction of roads in order to effectively operate the transport system, construct the TRT busway lanes, operationalize the IPRTN, operate passenger trips effectively, improve the passenger experience in its bus services and generate the targeted revenue from operating the bus service. The City also committed to improve the functionality of roads by improving the stormwater drainage in order to effect positive improvements in the transport system.

PERFORMANCE HIGHLIGHTS

Despite a number of challenges experienced, great strides were made towards realizing the results that the City committed itself to in the financial year under review. Some of the milestones achieved are presented below.

TSHWANE RAPID TRANSPORT (TRT)

The construction of the Tshwane Rapid Transit (TRT) system (A Re Yeng) kicked off in the 2013/14 financial year aimed at providing a reliable, convenient and safe public transport. TRT development is supplemented by the construction of non-motorised transport facilities, especially in the inner City with the commencement of Line2A (CBD to Hatfield) followed by the launch of Line1A (Wonderboom to the Central Business District) in January 2017. The Planned Phase1 and 2 network design comprises three trunk line services and numerous feeder services supplemented by a comprehensive non-motorised transport (NMT) network. These sections are:

- Line 1 –Pretoria CBD to Kopanong;

- Line 2 –Pretoria CBD to Mahube Valley and
- Line 3 –Pretoria CBD to Atteridgeville

The TRT system improves access to public transport through the following:

- Ensuring that all residents live within 1 km of rapid transit network by 2020
- Upgrading modal fleet facilities, stops and stations
- Ensuring that public transport facilities cater for people with special needs
- Providing safe and secure public transport operations
- Integrating public service networks, including facilities for walking/cycling and the taxi network
- Integrating electronic fare collection
- Providing car-competitive public transport that will reduce journey times

The City made strides in developing an Integrated Transport System that meets the needs of all the people of Tshwane in a sustainable and affordable manner. This objective extends to developing an all-inclusive transportation network through the application and implementation of integrated transport planning principles. The Bus Rapid Transit (BRT) programme was introduced as one of the key public transport interventions aimed at providing access to affordable, safe and reliable transport. Public transport is an enabler of socio-economic development and one of the development levers that breaks the apartheid patterns of skewed distribution of infrastructure and services.

TRT OPTIMISATION STRATEGY

In response to the latest information on system performance, grant funding changes, and to accelerate implementation of the next phases - the Optimisation Strategy was developed. The strategy investigated and proposed alternatives to current practices in order to implement and operate the system more efficiently and cost effectively while improving revenue. The strategy is underpinned by a number of objectives. Short-Medium Term Objectives are those that are more easily implementable and can be seen as relatively “quick wins” with a significant impact. Long-Term Objectives are more concerned with strategic level decisions and generally are more difficult to implement and take time to effect significant changes in the system.

The current fleet of 114 buses, is owned by the vehicle operating company (VOC) named TRT (PTY) LTD and was purchased in 2014. The current fleet exceeds the required operational fleet by a factor of 2:1, thus there is no need to purchase additional vehicles in the next 3 years. Through the implementation of the Optimisation Strategy and the short-term roll-out of the 15-year IPTN plan, there are plans to maximise utilisation of the existing bus fleet through the implementation of interim operations to the star network.

TSHWANE BUS SERVICE

Tshwane Bus Services (TBS) is a specialized unit of the City of Tshwane's Department of Transport. It was established in 1907 mainly for social services. Services were centered in the CBD, with certain benefits enjoyed by specific communities (concessions for scholars, free services to senior citizens and disabled commuters). The fleet size and specifications suited only specific areas of operations ignoring the outskirts of the City. Tshwane Bus Services has three depots being C. de Wet, Jan Niemand Park and Pretoria North, with a fleet size of 255. Currently, there are 278 routes radiating from the City centre with the average route length of 14km. The weekday services are provided over 14 hours, with the first service starting at 04:45 am and the last service at 18:40. On Saturdays the service runs over a period of 8 hours. The morning peak headways range from 5 minutes to 30 minutes. The operations are within radius of about 15km of the City centre. There are 185 school routes, 95 normal routes and two contracted routes, there are 2212 planned trips per day with 234 shifts.

Tshwane Bus Service did not procure any buses in the 2018/19 financial year. However, it contributed significantly in improving the lives of the citizens of the City of Tshwane by providing a transport service that is reliable, affordable and accessible to all communities in Tshwane. The operations improved ensuring reliability by consistently running 170 buses per day, transporting in excess of 400,000 commuters per month, at very affordable rates. Tshwane Bus Services is fast becoming the transport of choice in the City of Tshwane. At least 100 buses needed to be procured in the 2018/19 financial year to replace aging fleet and none were procured. A comprehensive plan will be looked at to secure funding for new buses in the 2019/20 financial year for procurement in 2020/21 financial year.

The table below shows the municipal Bus Service Data for the 2018/19 financial year:

Table 36: Municipal Bus Service Data

Municipal Bus Service Data			
	Details	2018 / 19	
		Estimate No.	Actual No.
1	Passenger journeys	360 000	353648
2	Seats available for all journeys (80 per bus)	28,800,000	28,291,765
3	Average Unused Bus Capacity for all journeys (5%)	1,440,000	1,414,588
4	Size of bus fleet at year end	255	255
5	Average number of Buses off the road at any one time	55	60

Municipal Bus Service Data			
	Details	2018 / 19	
		Estimate No.	Actual No.
6	Proportion of the fleet off road at any one time	21%	23%
7	No. of Bus journeys scheduled	170	167
8	No. of journeys cancelled	0	3
9	Proportion of journeys cancelled	0	2%

COMMENTS ON THE PERFORMANCE OF TRANSPORT OVERALL

In response to the need to provide an efficient and sustainable transport infrastructure and system, the City achieved reasonable progress. This did not happen without challenges which impeded the realization of all commitments set. Amongst others, the visible progress achieved included the following:

- improved the operations of the bus service
- maintained the consistent running of 170 buses per day, transporting in excess of 400,000 commuters per month, at very affordable rates
- provided a reliable and affordable transport for school children thus contributing to other priorities of the City

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

The City of Tshwane acknowledges and recognises the importance of spatial transformation in achieving its vision. The City further acknowledges that spatial transformation plays a critical role in contributing to the realisation of its growth and development objectives. Therefore, greater emphasis is placed on spatial restructuring which is necessary to transform the urban built environment to impact positively on creating zones of accelerated investment and opportunities for local economic development in order to grow the economy and create jobs. The City's approach has been that of expressing a clear position on how spatial transformation needs to look and manifest physically in order to realise both the tangible and intangible outcomes desired. A commitment to purposeful action has been identified as a key driver towards the ideal future of a transformed spatial form and proliferation of developments for growth. In support of this visionary transformation agenda that seek to rid the challenges of apartheid geography, the City guides spatial transformation through a suite of integrated, strategic, developmental and regulatory frameworks.

The City's Metropolitan Spatial Development Framework (MSDF) guides the design and the development of the Municipality's spatial form through land-use management, spatial planning, development management and facilitation, and built environment and enforcement, to create an efficient capital City. Acknowledging that collaboration and partnerships are critical success factors in achieving spatial transformation for effective growth and development, the City continued to intensify various strategic partnerships and relationships that it has with the Provincial and National government (Economic Development, the National Department of Public Works), including agencies (for example the Small Enterprise Development Agency) reporting to the two spheres of government. The Tshwane Economic Development Agency (TEDA) is a municipal entity that contributes to some of the City's economic growth and development objectives. Amongst many of the IDP interventions and commitments, SMMEs, co-operatives and skills development are key flagship programmes through which the City makes meaningful contributions to the overall economic growth and development goals of the country and Tshwane in particular.

3.8 PLANNING

INTRODUCTION TO PLANNING

Spatial transformation is one of the critical priorities of the City of Tshwane which are linked to the overall growth and development objectives of the City. It is acknowledged that spatial transformation is a long term project that requires sustained actions which are effectively directed to address the fragmentation that stifles development in the City. In its efforts to improve the spatial fragmentation which is the legacy of the past, the City uses a suite of integrated, strategic, developmental and regulatory frameworks. The key principles underpinning the City's spatial planning strategic objectives include the following:

- Continuously developing spatial frameworks that guide the form, placement and character of physical development so as to ensure greater integration, efficiency, liveability and sustainability of the metropolitan area
- Providing a professional land use management function and information that facilitates development while providing legal protection of existing land use rights
- Applying building control in a professional manner to ensure a healthy and safe City
- Placing outdoor advertising signs in accordance with legal and safety requirements to not compromise the aesthetic environment
- Providing and managing the collection, organisation and dissemination of development information within the organisation and to the public
- Implementing the Tshwane Spatial Development Strategy

PERFORMANCE HIGHLIGHTS

The details presented below provide an account on how the City performed on a number of key service delivery areas linked to planning.

LAND USE LEGISLATION AND APPLICATION

- The Land Use Legislation and Application (LULA) in the City is strictly governed through legislation that prescribes all processes and procedures including the legislated decision making bodies. These processes and procedures are in turn guided by the policies and frameworks determined through political governance in so far as the Council approves it's, IDP, SDF and by-laws. The three legislated committees are the Municipal Planning Tribunal, the Municipal Appeals Tribunal

and the Authorized Officials Committee. Some of the critical performance milestones achieved included the following:

- The City's Land Use Management Administration Section received and processed 4,404 land development applications for the 2018/2019 financial year. Furthermore, the City finalised (approved, rejected or not-approved) a total of 3,969 land development applications. Table 2 indicate the statistics of land use applications received during 2018/19. Table 3 indicates the statistics for the land use applications finalised during 2018/19.
- A Site Development Plan is usually submitted once the property developer is ready to begin with construction of the development and is thus a more accurate reflection on property development taking place. To this end, 2,009 Site Development Plans have been received during 2018/19. A total of 1,263 Site Development Plans were approved during the same period.

LAND USE APPLICATION (PER TYPE: 2018/19)

The tables below indicate the statistical information related to land use applications received, processed and finalised during the 2018/19 financial year.

Table 37: Land Use Applications Received for the 2018/19 Financial Year

Applications Received									
Residential Sustainability Programme: Land Use Application Statistics 2018/19									
Type of application	Regions								Total
	1	2	3	4	5	6 NORTH	6 SOUTH	7	
Consent uses									
Consent Use General (Clause 16)	58	26	50	33	9	28	33	6	243
Permission Additional Dwelling- House (Clause 14 (10))	11	4	7	17	0	21	22	7	89
Permissions	70	30	36	50	18	53	28	8	293
Total: Subdivisions	139	60	93	100	27	102	83	21	625
Total: Consolidations	19	7	7	27	10	21	36	2	129
Total: Simultaneous subdivision and consolidation	7	2	27	7	3	14	7	6	73
Total: Council subdivision and consolidation	2	0	0	3	0	1	3	0	9
REMOVAL/AMENDMENTS/ CONSENT OF RESTRICTIVE CONDITIONS by Law:Sec 16(2) and Sec 16(2)(d)	2	31	30	84	5	52	116	0	320

Applications Received									
Residential Sustainability Programme: Land Use Application Statistics 2018/19									
Type of application	Regions								Total
	1	2	3	4	5	6 NORTH	6 SOUTH	7	
TOTAL REZONINGS Sec 16(1)	28	29	85	76	1	64	118	4	405
Sec 16(18) & 16(19) By Law :Amendment of Applications	2	3	2	0	0	13	19	0	39
Sec 32:Excision of Agricultural Holding:	26	21	3	40	0	3	9	1	103
SEC 23 BY Law : ERROR & OMISSIONS	0	3	5	7	0	3	1	3	22
TOTAL: Extension of Time -By Law Applications After Approval	0	0	1	20	0	2	2	0	25
TOTAL:SDP'S	46	83	297	265	51	740	706	4	2192
Sec 16(4) By law 2016 Township establishment and extension of boundaries	11	23	11	22	2	7	11	0	87
Sec 16(5) By law 2016 - Division of township	0	0	0	1	2	0	0	0	3
Sec 16(6), 16(8) By law 2016 Extension of time townships	18	0	0	81	0	2	0	0	101
Sec 16(18) By law 2016 Amendment of township application Pre-Approval	0	0	0	30	0	0	2	1	33
Sec 16(4)(i)(j)(k) By law 2016 Amendment of township application /conditions post approval	7	2	0	13	0	3	1	2	28
TOWNSHIP ESTABLISHMENT ORD 15/1986									

Applications Received									
Residential Sustainability Programme: Land Use Application Statistics 2018/19									
Type of application	Regions								Total
	1	2	3	4	5	6 NORTH	6 SOUTH	7	
Sec 96(4) Ord 15/1986 Amendment of township application	4	0	0	2	0	0	0	0	6
Sec 100 Ord 15/1986 Amendment of township application Post-Approval Sec 100 Ord 15/1986	6	2	2	5	0	0	1	0	16
Amendment after approval of a township									
Sec 98(5) Ord 15/1986 Amendment of conditions Post-Approval	10	14	1	44	0	0	0	0	69
Sec 99 Ord 15/1986 Division of township (amount of phases)	0	0	0	9	0	0	11	0	20
Sec 72(1), 101(2) Ord 15/1986 Extension of time townships	49	46	13	39	0	35	35	14	231
TOTAL TOWNSHIP ESTABLISHMET ORD 15/1986	69	62	16	99	0	35	47	14	342
TOTAL: RESTRICTION OF ACCESS	0	0	0	0	0	0	3	0	3
Any Other Application that is not mentioned above	4	0	0	5	3	24	9	15	60
APPLICATIONS RECEIVED	380	319	577	878	104	1086	1173	73	4590
APPLICATIONS PROCESSED	380	319	577	878	104	1086	1173	73	4590

BUILT ENVIRONMENTAL MANAGEMENT

Table 38: Building Control, Building Plan Applications and Inspection Management

Particulars	Previous financial years (2009/10 to 2011/12)	2014/15	2015/16	2017/18	2018/19	Total achieved
Building plan applications received	40 074	20 140	13 012	12 193	11,472	136,339
Building plan applications approved	33 502	16 248	11 267	10 253	9,824	109,609
Site development plans submitted	2 905	871	786	875	813	8,050
Site development plans approved	1 733	536	2 641	695	552	5,356
Encroachment and height relaxation applications received	6 474	2 643	2 641	3 026	2,447	22,639
Encroachment and height relaxation applications approved	4 829	2 298	2 519	3 239	2,384	19,252
Building related inspections conducted	112 360	39 772	35 902	34 026	29,138	324,032
Building related kilometres travelled	930 411	360 549	367 213	380 827	291,246	2,971,152
Contravention notices served	3 825	833	868	809	586	9,246
Occupation certificates issued – residential	13 601	7 283	4 560	8 562	8,060	58,594
Occupation certificates issued – non-residential	373	217	100	149	121	1,342
Occupation certificates issued – additions and alterations to existing residential and non-residential buildings	4 602	1 250	1 378	1 558	1,417	13,264
Approved construction area (N)	5 044 612	2 727 782	2 414 801	2 229 460	1,911,602	18,880,306

TOWN PLANNING SCHEME

The Tshwane Town-planning Scheme, 2008 (revised 2013) is applicable on the entire jurisdictional area of the City of Tshwane Metropolitan Area and is a consolidated scheme and it came into operation on the 13th November 2014. The Spatial Planning and Land use Management Act, 2013 as well as the City of Tshwane Land Use Management By-law, 2016 (LUM By-law) prescribes that the existing Tshwane Town-planning Scheme will remain in force until it has been replaced by a Land Use Scheme. In terms of the LUM By-law a Land Use Scheme and town-planning scheme shall have the same meaning.

The purpose of a Land Use Scheme is to amongst others give effect to the municipal spatial development framework and determine the use and development of land in order to promote the economic growth, social inclusion, efficient land development and to have minimal effect on public health, the environment and natural resources. A report dealing with the preparation of the Draft Land Use Scheme as prescribed by SPLUMA as well as the LUM By-law was approved by Council on 28 February 2019, thereafter the drafting of the Land Use Scheme could commence.

The drafting of the Land-use Scheme has commenced and the following has already been done:

- A steering committee has been established;
- Research on background documentation; prevailing legislation and Guideline Documents from National and Provincial;
- The Data base of land use rights have been audited by means of 2 separate audits conducted one for Consent Use and Permission applications, one for approved rezoning applications
- The Schedules 1 and 5 of the Town Town-planning Scheme, 2008 (revised 2014) have been audited and rectified;
- A questionnaire was compiled and distributed to the internal role players for submission for the drafting of the Land Use Scheme; and
- Various Work Streams were set up in order to interrogate specific aspects as prescribed by the prevailing legislation for inclusion into the Land Use Scheme

The table below reflects Land Use Scheme related actions completed during the 2018/19:

Table 39: Land Use Scheme Actions completed during 2018/19 Financial Year

ITEMS	TOTAL
Capturing of Rezoning and Townships land use rights onto Arg Gis (including split zonings)	11085
Capturing of Consent Uses and Permissions onto Arg Gis	344
Comments on Licenses	110
Submitted : Section 28(9) of the LUM By-law	190
Confirmed : Section 28(9) of the LUM By-law	126
Errors and Omissions in terms of section 23 of the LUM By-law	85
Drafting of Amendment Scheme Maps	726

STREET NAMING

Managing the Land Use Legislation and Applications is one of the critical services that the City renders to the community of Tshwane. This entails responding to and solving of community queries with regards to street names, the correct allocation of street addresses

and the approval of new street names throughout the City. The statistics as set out below provides a clear indication of the impact rendering this service makes on the daily lives of the residents of the City. Over the period under review, commendable strides were made in the approval of Township Zone names as well as the naming of streets that formally had no names. Similarly, the team ensured that the correct township name is allocated when a township establishment application is lodged and that the streets in the new township is correctly named in terms of the approved Policy on Public Places and Street names. Further to this, immediately after the street names have been allocated and endorsed by the Surveyor-General, the Department of Roads and Transport is notified without delay to erect the street name boards. After the erection of the street name boards, inspections are carried out in order to ensure that the correct street name boards with the correct spelling have been erected on the correct location.

STREET NAMING ENQUIRIES

- A total of 1093 street naming enquiries were handled
- These enquiries resulted in the correction of 748 street code records, correction of 5310 incorrectly linked street name records and correction of 2924 missing street name records

LOCAL GEOGRAPHICAL NAMES PROJECT

- A total of 30 naming reports served at the Local Geographical Names Committee (569 names)
- Council approved 19 naming reports (450 names)
- There are currently 4007 approved names on the Geographical Names Bank
- A total of 2 township specific reports approved and implemented (105 names)
- Approved 2 township specific reports and shortage covered from the names bank were allocated and implemented (98 names)
- A total of 11 projects where names have been selected from the Geographical Names Bank have been implemented (126 names)

INSPECTIONS CONDUCTED

- Conducted 2 street address inspections
- Conducted 115 street name inspections conducted
- Conducted 54 combined street name and street address inspections

LAND-USE LEGISLATION AND TOPONOMY

The City has received 3 994 land-use applications for the 6 345km² land area of the seven regions of Tshwane. Pillar 2 – “A City that Cares for Residents and Promotes Inclusivity” of the Vision 2030 promotes densification and job creation. These applications include residential, retail and industrial land use as well as land use for entertainment centres and offices. The table below indicates the statistical information relating to the land applications received, processed and finalised during the 2018/19 financial year

Table 40: Detailed Applications finalized for the 2018/19 Financial Year

APPLICATIONS FINALIZED																									
TYPE OF APPLICATION	REGIONS																							TO TAL	
	1		2		3		4		5		6 NORTH		6 SOUTH		7										
	TIISETSO		ZASHE		NTOKOZO		LOUIS V		FULUFHELO		FULUFHELO		ANDRE		SIPHIWE										
CONSENT USES	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	AO- COM	Delega	TOTAL	
Consent Use General (Clause 16)	18	0	18	3	0	3	3	0	3	0	0	0	6	0	6	5	0	5	13	0	13	3	0	3	51
Consent Use General (Clause 16) by law	2	0	2	6	0	6	30	0	30	16	0	16	1	0	1	6	0	6	12	0	12	0	0	0	73
Clause 6 PERI URBAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	0	0	0	2
Permission Second Dwelling	3	0	3	0	0	0	0	0	0	5	0	5	5	0	5	3	0	3	5	0	5	0	0	0	21
Permission Additional Dwelling-by law	0	0	0	8	0	8	10	0	10	16	0	16	3	0	3	17	0	17	18	0	18	0	0	0	72
Permission	19	0	19	2	0	2	0	0	0	5	0	5	5	0	5	13	0	13	2	0	2	0	0	0	46
Permission - by law	10	0	10	19	0	19	40	0	40	48	0	48	4	0	4	21	0	21	23	0	23	8	0	8	173
TOTAL: CONSENT USES	52	0	52	38	0	38	83	0	83	90	0	90	24	0	24	66	0	66	74	0	74	11	0	11	438

3.9 LOCAL ECONOMIC DEVELOPMENT (LED)

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

The City's interventions for economic development and transformation are anchored around Pillar 1: A City that facilitates economic growth and job creation. In this regard, harnessing the opportunities that exist in the City for economic growth and development to promote a much wider economic participation and create jobs has been the hallmark of the City's economic development focus. In pursuit of economic development objectives, the City committed to the following priorities:

- Develop clusters of activity in specialized centres and support the emergence of new economic sectors
- Promote and provide effective support to SMMEs
- Revitalizing township and nodal economies
- Improve the ease of doing business in the City
- Promoting tourism
- Stimulating the rural and agricultural economy

Driving these priorities is a committed effort to acceleration of investment by ensuring that doing business in the City simple and easy, facilitation of income earning opportunities, developing industry related skills, developing business development infrastructure, strengthening industrial competitiveness and influencing broader access and participation (especially by small and medium enterprises) in the economic activities of the region. The focus has also been on revitalising and supporting entrepreneurship, develop sector value chains in order to identify opportunities for investment and job creation, review of the township vitalisation programme, catalyse and revitalise existing nodal economies and build the necessary infrastructure to support growth and development.

PERFORMANCE HIGHLIGHTS

Over the financial year under review, the City made progresses in the following:

ATTRACTING AND RETAINING INVESTMENT

LAUNCH OF NOKENG MINE TRAINING CENTRE

On 23 August 2018, the Nokeng Fluorspar Mine officially launched the Dr Lelau Mohuba training centre in Region 5. The R17-million 2 400 m² centre was built and equipped in seven months. A total of 60 learners from the community attended at the centre. The company covered the costs for tuition, study material, transport, clothing and equipment

which all costed a total of R36 000 per trainee. Sepflour expects the centre which is accredited by the Mining Qualifications Authority Sector Education and Training Authority to benefit 2 500 people from ten surrounding communities with training such as boiler making, fitting, welding and electrical aides over the next ten years. This is viewed to be a significant contribution in the development of the skills required in the mining sector and it is also contributing significantly in the creation of employment.



Figure 17: Minister of Mineral Resources Mr Gwede Mantatshe and Sepflour CEO Mr Rob Wagner

Furthermore, the City facilitated investment to the value of R2, 604,200,000

CO-OPERATIVES SUPPORTED

A total of 270 co-operatives were supported and provided with the following support: business skills training, technical skills training provided to agricultural co-operatives, access to finance for equipment and working capital. The support provided was successfully implemented in collaboration with National Development Agency, National Department of Forestry and Fisheries, Small Enterprise Development Agency, Gauteng Enterprise Propeller and the Gauteng Department of Economic Development. A need to develop co-operatives sectorial programmes has been identified by the City and engagements have been held with some of the aforementioned stakeholders to collaborate with the City. These programmes will assist the co-operatives to become commercial and competitive in the market so that they can participate in the economy and eventually contribute to the Tshwane GDP.

SUPPORT THROUGH MENTORSHIP-TRAINING TO THE TSHEPO 10 000 CO-OPERATIVES IN ALL WARDS

The Tshepo 10 000 is a job creation initiative which aims to empower the youth of Tshwane with entrepreneurial skills and focuses on infrastructure development and maintenance to advance roads and transport, electricity, water, housing and human settlements. The main objective of this programme is to tackle youth unemployment in all wards of Tshwane through skills programmes that will lead to higher labour absorption. The programme is implemented through building strong partnerships and strategic alliances with other key stakeholders and role players, such as businesses and civil society. Tshepo 10 000, an inclusive collective entrepreneurship youth programme also focuses on the holistic development of young people in Tshwane. It is a direct response to the high prevalence of youth unemployment. Support through mentorship and training for the Tshepo 10 000 co-operatives was provided by external stakeholders such as National Development Agency, Hand-in-Hand South Africa, Gauteng Enterprise Propeller, the Department of Environmental Affairs, the glass recycling company, Petco plastic recycling company, Paper Recycling Association of South Africa. The support provided was in the form of financial and non-financial support.

The following are some of the performance highlights of this programme:

- A total of 188 Tshepo 10 000 cooperatives were provided with business support and technical skills training
- The University of Pretoria, Gauteng Enterprise Propellor (GEP), National Youth Development Agency (NYDA) partnered with the City of Tshwane in providing these critical business support and skills training activities
- A total of 12 181 EPWP job opportunities were created through the implementation of capital and operational projects
- A total of 2 216 beneficiaries were trained in sector skills development programmes

The table below presents statistical information regarding Local Economic Development Service Policy Objectives taken from IDP for the 2018/19 financial year.

Table 41: LED Objectives as per the IDP

Table 11.11.7: Objectives as per the IDP

Local Economic Development Service Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Year - 1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Service Objective								
A city that facilitates economic growth and job creation	Nr of new income earning opportunities facilitated by the city	23 000	16 114	25 000	12 181	27 000	29 000	_____
	Number of cooperatives supported through different development programmes	257	262	270	270	_____	_____	_____
T3.11.7								

SUPPORT TO SMALL, MEDIUM AND MICRO ENTERPRISES (SMMEs) AND COOPERATIVES

The City implements a number of interventions to empower and support Small, Medium and Micro Enterprises (SMMEs). These empowerment and support initiatives are implemented to ensure that they lessen unemployment, generate income, contribute to skills development and attract investments in the City. Support for SMMEs is provided through the six (6) City of Tshwane-SEDA Business Support Centre's located in Mabopane, Mamelodi, Atteridgeville, Olievenhoutbosch, Hammanskraal and Bronkhorspruit. The business support centres provide business development support services which include assistance on the development of business plans to facilitate access to funding for new and existing businesses, concept plans for entrepreneurs, development of marketing strategies, development of promotional materials (including websites for clients), and export strategies.

Some of the highlights in the provision of SMME support include the following:

- A significant number of SMMEs operating in the construction and light manufacturing sectors of the economy were supported through business incubation services
- The City-funded business incubators which are located in Atteridgeville for construction purposes and Soshanguve for the light manufacturing purposes played a very critical role in the SMME support

- Technical and business training, mentorship, technology transfer, operating infrastructure, back office support, etc. were among the development support services provided
- A total of 387 SMMEs were supported through various business support initiatives provided by the City in partnership with the Small Enterprise Development Agency (SEDA), the Department of Trade and Industry, as well as the Gauteng Enterprise Propeller.
- A total of 423 of enterprises were supported by the City through business development support programmes

MINING COMPANY SUPPORTING SMMEs

In November 2018, Klei Mineral Mine handed over the vehicle to one of the SMMEs in the City as part of their Social Labour Plan project implementation and enterprise development. Jelentref was supported by the mine to ensure that it runs its business successfully. Sewing machines, training and material were provided as part of the support to the company and the mine is currently procuring the pallet covers from the Jelentref which were previously procured from Johannesburg.



Figure 18: SMME Members receiving Bakkie from the Klei Minweral Mine

PROMOTING TOURISM IN THE CITY

On 04 September 2018, the City, Tourism Grading Council of South Africa (TGCSA) and Tshwane Tourism Association (TTA) held an event which was attended by approximately 120 product owners from Tshwane. The aim of the event was to:

- Increase the number of graded properties in the City to enhance the City's appeal to tourists

- Enable new and small businesses to benchmark themselves and consistently improve their products through the grading process which provides checklists and business information valuable to owners ultimately contributing to improving Tshwane's brand as a desirable tourism destination.

The event was graced by attendance of Member of Mayoral Council for Economic Development and Spatial Planning Department: Mr Randel Williams, Chairperson of the Section 79 Oversight Committee: Economic Development and Spatial Planning, Department: Mr Selata Nkwane and the Divisional Head of Economic Development: Mr Benjamin Manasoe



TSHWANE FRESH PRODUCE MARKET

The Tshwane Fresh Produce Market is the second largest out of the 19 national fresh produce markets in South Africa. The market has experienced resounding growth over the past financial years. It continues to play an important socio-economic role, such as improving access to quality food, providing better marketing opportunities for farmers as well as providing employment and business opportunities to communities. Furthermore, it has a direct and indirect impact on the City's economy. The direct impact include income, rental, food security, trade and employment, whereas the indirect impact include taxes or tariffs, business development in the service industry as well as investment in capital expenditure.

The role of the Tshwane Fresh Produce Market is to provide a central marketing distribution system primarily for the City and secondarily for the rest of South Africa. In

the execution of its role as the central distribution system for the City, the market strives to fulfill the following objectives:

- To enhance food security for the City of Tshwane by attracting fresh produce to the market
- To enhance food safety for the City of Tshwane by regularly testing fresh produce sold at the market
- To provide infrastructure and services which satisfy the market users' needs
- To contribute towards the city's economic growth
- To contribute towards the city's job creation targets

The Tshwane Fresh Produce Market has been experiencing a positive growth in turnover over the years. The turnover year to date (July 2018 to June 2019) grew by 2% over the previous financial year, from R3 182 billion (2017/18 financial year) to R 3 245 billion (2018/19) financial year. The market achieved a market share of 2.85% over the financial year under review. The Market's mass decreased by 2, 94 percentage points, year to date (July 2018 to June 2019) from 667 649 (2017/18 financial year) to 656 213.

TSHWANE ECONOMIC DEVELOPMENT AGENCY (TEDA)

TEDA is a municipal entity of the City in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended. The entity supports the Economic and Spatial Development Department to facilitate economic development in the Tshwane region.

THE KEY STRATEGIC OBJECTIVES OF TEDA ARE AS FOLLOWS:

- To promote, facilitate and coordinate trade and investment for strategic infrastructure and to create value for the City
- To identify, design, develop and manage projects with strategic economic and social benefits for the greater Tshwane community
- To develop and maintain Tshwane as a unique (sector specific) tourist destination
- To develop and maintain a strategic immovable and property asset portfolio for maximum return on investment
- To develop, facilitate and promote viable foreign and local investment for the City
- To build TEDA as a strong and effective organization in the context of good governance and best practice

KEY SERVICE DELIVERY ACHIEVEMENTS FOR THE 2018/19 FINANCIAL YEAR

Notable performance highlights for the financial year under review are as follows:

- The total rand value of landed investment projects into the City of Tshwane for the 2018/19 financial year is R4.266 billion from the following three projects:
 - R3.556 billion from the Rankuwa Smart City development project;
 - R360 million from Universal Paper and Plastic Investment (UPAP) in Ga-Rankuwa; and
 - R350 million from Regency Apartment Hotel investment.
- The total number of job opportunities facilitated for the financial year equaled 4 416 which resulted from the following three major investment projects that were landed into the City of Tshwane:
 - The estimated total number of jobs to be created from the Rankuwa Smart City Development is 4161;
 - Universal Paper and Plastic Investment (UPAP) in Ga-Rankuwa resulted in the employment of 150 new employees.
 - Regency Apartment Hotel investment has resulted in the creation of 105 jobs.
- Two precinct plans were developed mainly:
 - Pretoria West Industrial – The development framework, urban management, and implementation plan were completed
 - Tshwane Fresh Produce Market – Inception and status quo reports, urban development framework, implementation, and urban management plans were completed.
 -
- Regarding the vertical agriculture project, locality analysis and suitability study were developed which recommended a City-owned property in Rooiwal as a desired site for the project. The second option was within the Innovation Hub precinct. The recommended site is already reserved for agricultural activities. TEDA is continuously engaging key partners in the sector to support the project.

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Notwithstanding the many challenges experienced, the City made commendable strides towards local economic development in Tshwane. The interventions implemented are yielding significant results and the impact is observed in the form of skills development, additional private sector partners coming on board (mining sector mainly) to work with the City and the continuous demonstration of interest to invest in the City by private businesses. Amongst others, commendable strides were observed in the following areas of intervention:

- Developed and implemented various programmes and interventions to influence growth and development in the region
- Investments attraction

- Job creation (EPWP)
- Skills development
- SMME and cooperative support and development
- Strategic partnerships and cooperation with strategic partners
- Strategy and policy development and implementation
- Making it easy to do business with the City

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The City provides a range of comprehensive social services to the communities in the Tshwane region. These services are aimed at promoting sustainable development through providing opportunities for development. They are also aimed at offering relief to some of the social ills experienced and support the building of stronger communities as well as fighting poverty, inequality and unemployment. These services are rendered through the implementation of a number of programmes dedicated to various groupings in the communities. Some of the designated groups targeted by the City's programmes include women, the youth, people living with disabilities, children and other vulnerable groups in the communities.

This section of the Annual Report presents an account of the performance of the City on the provision of community and social services over the 2018/19 financial year. The report presents details of both what was achieved and a reflection on the challenges experienced. The section covers all the focused community and social services rendered by the City in line with its mandate.

3.10 LIBRARIES

INTRODUCTION TO LIBRARIES

Libraries play a critical role in supporting the development agenda pursued by the City. They serve as a channel to knowledge, provide information literacy skills, enable and promote long life learning, research and learning development of individuals in communities. Generally, libraries provide information to the community and in so doing, they play a significant role in serving as tools for the development of society. Information dissemination through libraries about a wide variety of the City's programmes, services and other critical information necessary to reach the residents of the City makes libraries a hub or vehicle for informing and educating the residents of the Tshwane region.

In pursuit of this developmental agenda through utilizing libraries as institutions that support sustainable development, the City made progress on a number of its targeted deliverables despite the challenges experienced. The section below presents details on the progress made and also outlines some of the challenges made which impeded the full realisation of the intended results.

PERFORMANCE HIGHLIGHTS

The City provides books and other information resources to enhance library facilities. In pursuit of broadening access to information, which supports lifelong learning and promotes a culture of reading, over the financial year under review, construction is underway on a number of projects while some were completed. Details are as follows:

- One library constructed in Akasia, Region 01 but the construction will be completed in November 2019 and facility will become operational in March 2020

The progress in the implementation of programmes run by libraries include the following:

- Tshwane Spelling Bee was held at Masakhane Hall, Ekangala F Ward 104 in Region 7 on 17 & 24 November 2018 and on 01 December 2018
- Tshwane Debates was held at Centurion Hall in Region 4 in Ward 57 on 08 and 13 December 2018
- Tshwane Book Publishing was implemented in Region 6 at Stanza Bopape Ward 16 on 21 February 2019
- Born to Read was implemented at the Olievenhoutbosch Library Hall Ward 106 in Region 4 on 26 February 2019
- South African Library Week implemented on 29 March 2019 at the Saulsville Community Library in Ward 63 at Region 3
- World Book Day was implemented out at the Ekangala D Community Hall in Ward 103 at Region 7 103 on 13 May 2019
- Tshwane Career Expo 2019 implemented in Region 3 at the Tshwane Leadership Academy Ward 58 on 12 – 14 June 2019.
- Eskia Mphahlele Centenary Celebration implemented on the 20 June 2019 at the Eskia Mphahlele Library Hall in Region 3 in Ward 58.
- Bodibeng Anniversary in Region 1 at Bodibeng Library in Ward 29 on 26 June 2019

3.11 SOCIAL DEVELOPMENT

INTRODUCTION TO SOCIAL DEVELOPMENT

Assisting all citizens especially the poor, marginalized and excluded as well as the vulnerable residents of Tshwane to secure a better life for themselves is one of the critical priorities of the City. This entails building socially cohesive and integrated communities through offering support services to the residents and community of Tshwane at large. In order to achieve this, the City takes the approach of working in partnership with the communities and the designated groups within the communities. Amongst other focused interventions championed by the City in promoting social development is the empowerment of women and children through implementing tailored programmes, feeding schemes, skills development programmes, behavior change programmes, homeless programmes, taking care of the indigent and implementing youth programmes. These interventions contribute to the government-wide fight against multidimensional poverty as expressed in the National Development Plan Vision 2030.

PERFORMANCE HIGHLIGHTS

Some of the performance milestones achieved over the financial year under review include the following:

- Through its social package of services organised under the indigent programme, the City reached out to a total of 4 410 indigent households, while a total of 17 103 indigent households exited from the indigent register
- A total of 1 917 homeless adults were assisted through feeding schemes and skills development implemented in partnership with NGOs.
- All 10 Council-managed ECD Centers were fully funded in the 2018/19 financial year

The Table below provides a summary of registered indigent households

Table 42: Summary of Registered Indigent Household in the 2018/19 Financial Year

Quarter	Number of registered households	Set quarterly target against which to achieve
July to September 2018	1 299	1 200
October to December 2018	590	1 200
January to March 2019	662	800
April to June 2019	1 859	800
TOTAL	4 410	4000

YOUTH PROGRAMMES

The City implements youth development initiatives which are playing a critical role in the socio-economic empowerment of the youth in the Tshwane region. In the year under review, as part of the celebration of the youth month, the City launched its chapter of the youth month celebrations organised under the City of Tshwane Youth Month Programme on 4 June 2019 at the Banquette Hall, State Theatre in Pretoria. Also in attendance, Cllr Sakkie du Plooy, the MMC for Community and Social Development and Cllr T Vilakazi, the Section 79 Oversight Committee Chairperson for the Community and Social Development Services. Various youth stakeholder representatives from different communities and sectors across the seven regions were also in attendance.

The City presented its progress on youth development initiatives and highlighted new youth development opportunities, programmes and projects to be implemented. The main objective of this year's Youth Month was framed to focus on "mobilising the youth for socio-economic development and empowerment". Contentious engagements are currently underway with many organisations and institutions to establish partnerships in support of youth empowerment.



Figure 19: Youth Members Attending the City's Youth Month Programme Launch

INDIGENT PROGRAMME

The aim of the indigent programme is to provide the qualifying poor households and/or residents with access to free basic municipal services in line with the requirements of the City's indigent policy. In order for a household to can be registered as indigent it has to comply with the following criteria:

- The gross monthly income of all the members of the household does not exceed the joint amount of two state old age pensions excluding child support grant and foster care grant
- The applicant as well as any other members of the household does not own other fixed property than the one in which they reside
- The person/applicant applying on behalf of a household must be eighteen (18) years or older, except if the child is appointed executorship by a court of law
- The person/applicant applying on behalf of a household must reside at that property except when a guardian applies on behalf of a child headed household
- The person/applicant applying should be the registered owner or municipal tenant as defined in the indigent policy except when a guardian applies on behalf of a child headed household
- The person/applicant must be a South African Citizen
- A child from a child headed household who is eighteen (18) years and older may apply to have the household registered as indigent

Against this background, through its social package of services organized under the indigent programme, the City reached out to a total of 4 410 indigent households while a total of 17 103 indigent households exited from the indigent register.

The table below presents statistical information regarding Social Development Service Policy Objectives taken from IDP for the 2018/19 financial year.

Table 43: Free Basic Service Objectives as per the IDP

Free Basic Service Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Target		Actual		Target	Actual	Target
		Target	Actual	Target	Actual	Target		
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Strategic Objective								
A City that keeps residents safe	Number of indigent households supported by the city through its social packages	4 000 additional hh for the year	4 116	4 000 additional hh for the year	4 410	4 000 additional hh for the year	4 000 additional hh for the year	4 000 additional hh for the year
	Number of indigent households exited from the indigent register	2 000	16 589	2 000 households to be exited from the register	17 103	2 000 households to be exited from the register	2 000 households to be exited from the register	2 000 households to be exited from the register
T3.6.5								

EARLY CHILDHOOD DEVELOPMENT PROGRAMME (ECD)

The Early Childhood Development (ECD) Programme is aimed at improving access to better-quality educare facilities for children in Tshwane. As centres for early cognitive development of children, ECDs provide age-appropriate stimulation and learning to children preparing them for sustained pursuit of education in their youth and adult life. ECDs also play a critical role in ensuring that children are placed in safer places when parents or guardians are work or searching for employment or even when they go about other commitments. The City of Tshwane supports ECDs and some of the programmes supported include the outreach programme for NGOs and the Ntataise after School Support Programme. The City's ECD policy commits to the following objectives:

- Creating an enabling environment for expanding access to quality ECD
- Promoting overall child health and well-being
- Promoting safe physical environments for expanding access to quality ECD
- Coordinating and effectively managing ECD services in the City
- Providing accessible quality ECD information management

In support of these noble objectives, on the 4th April 2019, one hundred and forty-three (143) ECD practitioners attended a workshop on Educators Digital training in Sammy Marks Library hall. Through this workshop, PECD practitioners were empowered on fundraising and financial management. More similar training will be rolled out around the City until August 2019. The training for all ECD principals was conducted in the whole of Tshwane in all seven (7) regions regarding the dissemination of information regarding the Child care By-laws and compliance to legislation, especially the Children's Act. Other stakeholders in the

City who are playing a significant role in By-laws also participated in the programme. These included City Planning division of the City (on zoning and land-use rights), Metro Police Department and Social Development Department. This workshop attracted more than 1400 participants who were drawn from all the 7 region of the City who also received some educational material that was distributed.



Figure 20: ECD Practitioners during the Center By-Law Training

CITY UNPACKS WOMEN EMPOWERMENT AND GENDER POLICY

As part of promoting women empowerment, on 16 August 2018 the City unpacked the policy on women empowerment and gender equality. The policy aims to guide the City of Tshwane in developing appropriate policies and programmes in ensuring women empowerment and gender equality. This policy will also provide strategic interventions to facilitate policy interventions and promote and facilitate gender mainstreaming. The event was held at the Sammy Marks Dining Hall with the aim of taking women through the draft Women Empowerment and Gender Equality Policy. The presentation unpacked gender dynamics, the rationale behind the gender policy and the aim of the policy. The event ended with a discussion where participants had the opportunity to ask questions and thoroughly engage regarding the policy.



Figure 21: Speaker at the Women Empowerment Event

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

EPWP is a nationwide programme aimed at creating employment and skills opportunities for the unemployed and marginalised. The City implements EPWP in response to its EPWP Policy whose aim is to:

- achieve a large impact in a short time
- focus on the infrastructure, social and environment sectors which will offer the best opportunities for the unskilled labour
- focus on unemployed, under-skilled and under-qualified persons in order to:
 - draw significant numbers of the unemployed into productive work to enable them to earn an income while working engaged in the EPWP
 - provide unemployed people with relevant industry skills
 - ensure that participants are able to translate the experience by either enabling them to set up their own businesses or access employment
 - utilise public sector budgets to reduce and alleviate unemployment

In the period under review, the City continued to coordinate the creation of work opportunities through EPWP. The City leveraged the implementation of its capital projects and other targeted projects and programmes to create these EPWP work opportunities.

Over the financial year under review, a total of 13 152 job opportunities were created through EPWP interventions implemented across the City.

COMMENT ON THE PERFORMANCE OF SOCIAL DEVELOPMENT OVERALL

Over the financial year under review, the City continued to provide a wide range of social development programmes. These programmes addressed a number of critical socio-economic issues to the benefit of the communities in the region. The services emanating from these programmes cover a wide range of City's development objectives. These include social upliftment, poverty reduction, skills development and promoting livelihoods. The main focus of these services were the poor, vulnerable and marginalized members of the society. The aim was to empower them in order to move to a state of self-reliance.

COMPONENT E: ENVIRONMENTAL MANAGEMENT

INTRODUCTION TO ENVIRONMENTAL MANAGEMENT

The evident challenges brought about mainly by the effects of climate change leading to environmental degradation requires sustainable ways of protecting the environment. Protecting the environment and promoting environmentally friendly practices in the course of operationalizing the City's business is one of the imperatives championed by the City. In this regard, the City's interventions aimed at promoting effective environment management are anchored on Strategic Pillar 3: A City that delivers excellent services and protects the environments. In pursuit of this ideal, dedicated efforts are placed on robust actions that promote resilience and sustainability. The focus is on promoting sustainability through protecting the natural resources and the environment while providing excellent services. The maintenance of biodiversity and resorts, developing a strategy for green energy business, reduction of waste that goes to the landfills, facilitation of renewable energy and waste to energy, drafting a Green Building By-law, preventing illegal dumping and stabilizing the waste collection and waste disposal services are some of the main interventions that the City is committed to. The City's approach to environmental management and protection is informed by various applicable legislation. As a result, the City has an obligation to provide the following Environmental Management Services to its citizens:

- Environmental Planning and Open Space Management
- Air Quality Management
- Environmental policy monitoring and compliance
- Environmental education
- Recreations Parks and nursery services
- Burial facilities
- Nature Conservation
- Resorts operation

THE CITY'S CORPORATE COMPLIANCE TO ENVIRONMENTAL MANAGEMENT STANDARDS

In terms of pro-active corporate inspections conducted, it was found that the environmental compliance of the City's departments was alarmingly low for a City whose corporate strategy includes a pillar that is specifically about protecting the environment. More than eighty (80) non-compliance findings were made during inspections conducted and six (06) noncompliance notices were received from Gauteng Department of Agriculture and Rural Development (GDARD) in terms of NEMA. Major areas of concern include undertaking of listed activities without an environmental authorization and non-compliances in terms of NEMA Section 24 duty of care. It was also found that the state of rivers is poor due to continuous sewage spills, waste water treatment works continuously releasing effluent not complying with site authorization standards, and polluted water from neighbouring municipalities entering the City, e.g. the Hennops River.

CEMETERIES

Currently, the City has 36 cemeteries that it owns and manages. This also includes the daily operations of the Rebecca Street Crematorium, Pretoria West. Planning for a second crematorium in Pretoria East is currently underway. There are some cemeteries in the City that are informal and owned by tribal authorities. The other cemeteries are considered to be full and only open for re-burials. Below is the number of cemeteries across the City and their life spans:

- A total of 12 cemeteries have a life span of 10 years
- A total of 6 cemeteries have a life span of 5 years

Some of the performance milestones relating to cemeteries include the following:

- Added 20 hectares to Heatherly cemetery
- Through the Environmental Management division and Parks, the City continued with projects related to geo-technical and geo-hydrological investigations which are aimed at identifying sites suitable for the establishment of new cemeteries
- In this regard geo-hydrological studies were conducted for the remainder of Portion 2 Sjambok Zjn Oude Kraal 258 JR; the area is approximately 128 hectares. The geo-technical and geo-hydrological investigations results indicated that the site is suitable for a cemetery establishment. The next sets of investigations will be conducted in order to successfully acquire rights for the establishment of a cemetery on the site and they focus on Environmental Impact Assessment.

NATURE RESERVES AND RESORTS

The portfolio of biodiversity and resorts management covers nature reserves and nature areas (including mountains and ridges, rivers and wetlands, alien plants removal, bird sanctuaries), resorts and their swimming pools, biodiversity compliance and implementation of ecological management plans. The resorts that are located in the nature areas and activities can be enjoyed in the nature areas. Therefore, the resorts are not simply considered to be simple typical hospitality facilities but integral parts of the nature areas and are managed as such and their usage are within the carrying capacity and sustainable use of the nature areas.

A total of 11 445 hectares of nature areas are managed as part of the ecological infrastructure of the City. This includes six (6) sub water catchments, 1487 km of water courses and 31 important wetlands. These catchments include the following:

- 10 proclaimed nature reserves (legal protection)
- 15 fenced off nature areas (physical protection)
- 13 bird sanctuaries
- 7 ridge systems
- 12 different habitat types

- 8 known red data species
- 12 resorts

The current total amount of wildlife counted in the nature reserves is 2385 (this includes 3 species of the big five namely; rhino, buffalo & lion). Removal of alien plants is also regarded as a high priority. Greater capacity to combat this problem and more awareness in this regard is needed.

The table below presents the number of visitors recorded at the City's Nature Reserve facilities:

Table 44: Visitors' Records at City's Natures Resorts

Category	Visitors	Income generated
Nature Reserves	316 740	R 10 758 136.51
Resorts	379 298	R 10 689 583.30
Total	696 038	R21 447 719.80

AIR QUALITY MANAGEMENT

The City appointed GIBB (Pty) Ltd to perform regular maintenance and calibrations on six of the ambient air quality monitoring stations in Tshwane for a period of 3 years starting from 1 May 2019. The project involves the management of the stations including routine maintenance, calibrations and data management for the monitoring network. The monitoring network consists of a fully automated air quality monitoring station and meteorological stations located in Booyens, Hammanskraal, Ekandustria, Mamelodi, Pretoria West and the Tshwane Market. The parameters monitored include Ozone (O₃), Sulphur Dioxide (SO₂), Nitrogen dioxide (NO₂), Particulate Matter (PM₁₀ & PM_{2.5}). The Department of Environmental Affairs is supporting the City in monitoring three AQMS that form part of the National Air Quality Indicator Stations (NAQIS). Programmes that provide effective air quality management are detailed below

Air Quality Education and Awareness in the City includes the following activities:

- A pre- winter awareness campaign to curb air pollution was held at Plastic View informal settlement on 24 April and 30 May 2019
- Activities of the World Environmental Day 2019 were carried out under the theme "Air pollution" through interactive exhibitions with various environmental organizations on 05 June 2019 at Tshwane House ICT Open area. A total number of two hundred and sixty three (263) people visited the World Environment Day 2019 exhibitions
- Air quality environmental education and awareness session was held at Mandlomsobo Primary School and Zivuseni Primary School. A total of sixty (60) learners participated in the Air quality environmental education and awareness session and excursion to Ekandustria Air Quality Monitoring Station

COMMEMORATION OF THE INTERNATIONAL DAY FOR BIOLOGICAL DIVERSITY

On the 22nd of May 2019, the City celebrated the International Day for Biological Diversity at Prinshof School, Pretoria. The aim of commemoration was to leverage knowledge and spread awareness of the interdependence of our food, nutrition and health and healthy ecosystems. Designed to accommodate blind, deaf and physically impaired learners, the event presented a distinctive biological diversity awareness programme that accommodated learners with disabilities and also complimented the school's Grade 8 curriculum for natural science from special schools and organisations were invited to attend the commemoration on the day, including Filadelfia Secondary School, Prinshof School for the Partially Sighted and the Blind, and the Itireleng Care Facility for the Disabled. At the formal session, the City's departmental heads and political leaders addressed the audience on local biodiversity issues. The interactive session was a learning experience through hands-on exhibitions, guided braille and a wheelchair ramp trail.

The City's biodiversity education programme for 2019 activities were aimed at the following:

- build capacity and promote participation in the protection of biodiversity;
- sensitise residents about local biodiversity threats in protected areas and in open spaces;
- raise awareness about the impact of urbanisation on biodiversity and actions that can be taken to avoid or minimise the impact;
- disseminate information to residents and relevant institutions about biodiversity education and awareness programmes offered by the City, and how to access these programmes;
- promote the City's ecotourism facilities and services and to encourage residents to access the offered services; and
- support the Department of Education with a hands-on biodiversity programme that compliments the curriculum for Grade 8 learners.



Figure 22: MMC: Environmental Management, Cllr Richard Moheta with Learners from Prinshof School

CITY SUPPORTS GREEN CAMPUS INITIATIVE AT TSHWANE SOUTH COLLEGE ODI CAMPUS

On 25 September 2018, the MMC for Environment and Agriculture Management, Cllr Mike Mkhari, launched a recycling initiative at the campus and planted five trees. The Environment and Agriculture Management Department has established a recycling system on the campus by providing 55 recycling bins. The bins will be grouped in three sets and placed at the identified blocks on the campus to promote a sustainable environment. The five indigenous trees that were planted include a yellowwood (Tree of the Year), common karee species and river bush willow. The City will continue to support the campus through environmental education and awareness sessions to promote an environment-conscious institution and sustainable practices.

The MMC for Environment and Agriculture Management, accompanied by Simon Masango, campus manager of the ODI campus; Cllr Tshepo Motaung, Ward 22 Councillor; and Mr Shaun Merton of Tshwane South College head office launching the Green Campus Initiative.



Figure 23: Launch of Recycling Initiative at the Tshwane South College

COMMENT ON ENVIRONMENTAL MANAGEMENT OVERALL

In recognition of the fact that the environment is its greatest asset, the City places a premium on improving environmental management and governance. Its approach to environmental management and protection is informed by various applicable legislation. In the City, environmental issues and environmental sustainability are an essential part of decision-making processes. The City focuses on environmental management and protection by developing a set of tools, systems and procedures to influence changes on human activities that contribute to environmental degradation.

Over the financial year under review, the City implemented a host of programmes and coordinated or facilitated a number of activities aimed at promoting environmental protection in every activity that the City and other critical stakeholders engage in. Some of these include air quality management, biodiversity and resorts management, promoting compliance to environmental management standards and celebrations of environmental management events as well as implementing awareness campaigns.

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

The City of Tshwane places health care at the centre of its development agenda. Improving all health indicators while also targeting social determinants of health notably poverty, community empowerment and education forms part of the City's efforts improve health care. There is a growing realisation that the achievement of meaningful improvements in the health conditions of the people and in the community at large, encouraging community-centric healthcare approaches is key. It is because of this understanding that the City of Tshwane promotes partnerships with its residents as it continues to implement its comprehensive health care services. Dealing with the burden of diseases requires active participation of the communities and individuals in order to achieve the desired results. In this regard, the City collaborates with communities in promoting healthy life styles, personal hygiene and keeping a healthy environment. It also focuses on the provision of residents with valuable health care information to build the necessary awareness and sensitisation. As part of its efforts to improve access to public healthcare, the City is committed to:

- Developing healthcare capacity based on the services that are rendered by the City
- Integrating the public and private health systems better and allocating adequate resources to deal with communicable and non-communicable diseases;
- Partnering with communities to develop community-based healthcare services, which will allow for flexible delivery of health services while improving the distribution of health information;
- Extending the operating hours of City-operated healthcare facilities that offer primary healthcare;
- Creating strategic partnerships with knowledge and innovation institutions towards developing efficient and effective health solutions; and
- Instituting excellence in the provision of health services and monitoring health outcomes

3.12 CLINICS

ACCESS TO HEALTHCARE

The City provides Primary healthcare (PHC) services to its residents utilising 24 fixed local authority clinics, one satellite clinic and one mobile clinic, with extended service rendered in 14 clinics on Saturdays from 08:00 to 13:00. The clinics have recorded 1 152 473 patient visits in the 2018/19 financial year. There are 2 clinics that are currently under construction and expected completion at the end of 2019/20 financial year. The details are:

- Extension of Phahameng Pharmacy: Region 6
- Construction of a new clinic in Rayton: Region 5

The City's Primary Health Care (PHC) facilities provide the following:

- An expanded programme on immunisation (EPI)
- Women's healthcare
- Chronic services
- Antenatal care and PMTCT
- Tuberculosis and antiretroviral treatment
- Pharmaceutical services
- Mental health (clinics provide first level of care, whereas second level of care is a specialised level of care and provided at all community health centres and some selected clinics. All regions are covered.
- Dental services as a specialised service provided by provincial staff in selected facilities
- ART and ARV roll-out at all 24 facilities.

The table below outlines the clinic service data trends over the two financial year periods:

Table 45: Service Data for Clinics

Service Data for Clinics					
	Details	2017/18	2018/19		2019/20
		Actual Number	Estimate Number	Actual Number	Estimate Number
1	Number of patient visits on an average day	1 211 040	1 211 040	1 249 806	1 249 806
2	Total medical staff available on an average day	-	-	-	
3	Average patient waiting time	-	National-Target 3hours	See table below	
4	Number of HIV/AIDS tests undertaken in the year	50 111	100 000	138 310	138 310
5	Number of tests in 4 above that proved positive	15.3 %	15.3%	10303 (7.4%)	10303 (7.4%)
6	Number of children younger than 1 year that are immunised	11 105	11 105	11 837	11 837
7	Child immunisations above compared with the population of children younger than 1 year	50290	(66837- Population) 56.2%	(67375 - Population) 47.3%	47.3%
T 3.17.2					

The table below presents statistical information regarding Clinics Service Objectives taken from IDP for the 2018/19 financial year:

Table 46: Clinics Objectives as per the IDP

Clinics Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Year - 1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Service Objective								
A city that cares for residents and promotes inclusivity	% of City of Tshwane clinics providing mother to child health services	100%	100%	100%	100%	100%	100%	100%
T3.17.3								

3.13 PROVISION OF COMPREHENSIVE PRIMARY HEALTHCARE SERVICES

PRIMARY HEALTHCARE CLINICS OPERATIONS

The City ensured that all regions have access to health services offered through a network of facilities which include fixed clinics and mobile clinics in some areas. Where services are not accessible through the City owned facility, provincial facilities provided patient access to such services. The table below shows the total number of fixed, mobile clinics and hospitals run by City and Province.

The table below presents Primary Healthcare Clinics Operations in the Tshwane District over the 2018/19 financial year:

Table 47: Tshwane District Primary Health Care Facilities per Region for 2018/19

Tshwane regions	Health post	Mobiles	Satellites	Clinics	Community Health Centres
Region 1	6	3	1	18	3
Region 2	0	1	1	9	1
Region 3	9	1	0	13	1
Region 4	2	0	1	5	0
Region 5	1	0	0	7	0
Region 6	22	1	0	8	1
Region 7	5	1	0	6	1
Total	45	7	3	66	7

MANAGEMENT INFORMATION SYSTEM FOR TSHWANE DISTRICT

Integrated TB and HIV facility systems support called Tier.Net was introduced in July 2018 after ETR.Net (Electronic TB Register) was discontinued. The module serves as patient management and retention initiative whose aim is to rationalize support and management requirements to foster long-term sustainability. It is also aimed at supporting the transition that fosters ownership and institutionalisation with an aim to establish sustainable systems. The benefits of the system are that Clinics are now able to generate reports, make corrections before submitting reports and also monitor their performance.

PROVISION OF ESSENTIAL DRUGS

The City's Primary Health Care (PHC) facilities receives medicines and surgical items from the district Regional Pharmacy and surgical stores. The PHC facilities recorded a medicine availability rate averaging 95% throughout the financial year. All City's PCH facilities have stock visibility solution devices to report stock availability on a weekly basis. Reporting on these devices improves transparency on stock availability as the results are made available for any person registered to view. This also assists pharmacists to be proactive in redistributing stock if stock is running low at some facilities. The district has implemented Central Chronic Medicine Dispensing and Distribution (CCMDD) since February 2014. By the end of May 2019, 270763 patients had enrolled on the CCMDD programme with 111842 of these patients having registered to collect their medicines from external pick up points (private providers). To date, there are 108 pick-up points registered with National Department of Health in the district. Excluding patients collecting medicines from external PuPs, 1 026 992 prescriptions were dispensed from PHC facilities during the financial year under review.

MEDICINE EXPENDITURE

For the 2018/19 financial year, the City allocated an amount R191 490 for medicines. This is 0.1% of the actual expenditure on medicines. Medicines used at the PHC facilities were funded by the district. The City's PHC facilities received R180 million worth of medicines and R2, 5million worth of surgical items from the provincial allocation over the 2018/19 financial year.

PROVISION OF COMPREHENSIVE PRIMARY HEALTH CARE SERVICE

SERVICES FOR CHILDREN, ADOLESCENTS AND YOUTHS

The City's interventions are aligned with other national planning instruments and priorities which makes the City's programmes to align with the national health priorities. The City

also commits to the goal of reducing infant and child mortality as set out in the National Development Plan 2030. In this regard, the City's efforts seek to prevent deaths of newborns and also prevent death of children under 5 years of age. In order to achieve this, the City is strengthening the implementation of programmes focusing on maternal, child and women's health.

ELIMINATION OF MOTHER-TO-CHILD TRANSMISSION OF HIV IN TSHWANE

Prevention of mother-to-child transmission (PMTCT) programmes offer a range of services for women of reproductive age living with or at risk of HIV to maintain their health and prevent their infants from acquiring HIV. PMTCT services should be offered before conception, and throughout pregnancy, labour and breastfeeding. The PMTCT service, which includes monotherapy and dual prophylaxis, was implemented in April 2008. The roll-out of PMTCT initiatives in South Africa has been rapidly scaled up since 2008. PMTCT guidelines were updated in March 2013 to include a standardised triple-drug regimen to treat HIV-infected pregnant women (regardless of CD4 count) during pregnancy and breastfeeding, with continuation of antiretroviral treatment (ART) after breastfeeding for women with CD4 counts of less than 350. Furthermore, for women who were not eligible for lifelong ART, prophylaxis ART was started earlier, at 14 weeks' pregnancy.

For the first time, HIV-positive women could safely breastfeed their children, provided that the child was taking ARVs during the breastfeeding period. On 1 January 2015, South Africa implemented the Option B+ approach, which entitles every pregnant and breastfeeding HIV-positive woman to lifelong ART regardless of CD4 count or clinical staging. Elimination of mother-to-child-transmission of HIV in Tshwane aims to continue reducing the vertical transmission of HIV and builds on work done since the inception of the programme and the 2015 policy and guidelines document. In line with the international standards for a comprehensive strategy, the PMTCT Policy recognises that in order to prevent HIV among women and children, the four elements of PMTCT are integral. These include:

- primary prevention of HIV, especially among women of childbearing age;
- prevention of unintended pregnancies among women living with HIV;
- prevention of HIV transmission from a woman living with HIV to her infant; and
- provision of appropriate treatment, care and support to women living with HIV and their children and families.

The national PMTCT programme aims to ensure:

- primary prevention of HIV, especially among women of childbearing age;
- integration of PMTCT interventions with basic antenatal care, sexual and reproductive health, child and adolescent health, CCMT and TB services; and
- reduction of maternal mortality, in line with the Sustainable Development Goals (SDGs).

The Gauteng Department of Health has set a goal for 2016/2017 to reduce the mother-to-child transmission of HIV from 2% to 0,8% at six weeks after birth and from 3,1% to 2% at 18 months after birth. The success of achieving these outcomes depends on the antiretroviral coverage of pregnant women living with HIV, as well as decreasing the percentage of young women infected. It is also important to test all exposed babies at birth and at 10 weeks to identify HIV-positive babies and to ensure take-up into treatment and care. The medium-term target set for Gauteng is 90% testing of babies at 18 months by 2019/2020. All the City's fixed clinics provided a 100% PMTCT service at all health facilities. HIV-positive pregnant clients are initiated into the PMTCT programme and followed up at the clinic. The City has trained clinicians on the B+ treatment option and successfully implemented it.

A total of 51 429 antenatal clients were tested for HIV in the Tshwane District over the year under review; 8.6% (4 405) tested positive, which was 3.4% less than in the previous financial year (12%). HIV-positive women received counselling on the advantages of the PMTCT programme, thus reducing the chances of HIV transmission from mother to child. Testing of pregnant women for the period of review was 80%. Treatment of HIV-positive women was 99.5%. The national target for antenatal clients to be initiated on ART for 2016/2017 is 95,5%. A need to strengthen mentorship for NIMART-trained nurses was indicated as a priority in order to increase coverage in the coming year.

Early diagnosis of infants is essential because peak mortality occurs at 2 to 3 months for new-borns who acquire HIV infection. The new National Consolidate Guidelines for the Prevention of Mother-to-child Transmission of HIV and the Management of HIV in Children, Adolescents and Adults 2014, updated for 2015, made provision for earlier testing. Polymerase chain reaction (PCR) testing at birth was successfully introduced on 1 June 2015 for all HIV-exposed neonates, with immediate initiation of ART if an HIV PCR test is positive. The number of infants PCR-tested at around 10 weeks is 7239, and 87 of those tested positive, indicating a positivity rate of 1.2,% for PCR testing of infants of around 10 weeks.

MONITORING OF DIARRHOEA AND SEVERE ACUTE MALNUTRITION INCIDENCE

The incidence of diarrhoea and severe acute malnutrition is monitored at all public health facilities. Severe acute malnutrition is a major cause of death in children under 5, and its prevention and treatment are critical to child survival and development. Children with severe acute malnutrition have very low weight for their height and severe muscle wasting. Severe acute malnutrition is a life threatening condition requiring urgent treatment. Until recently, the recommendation was to refer these children to hospital to receive therapeutic diets along with medical care, but the situation has changed with the advent of ready to use therapeutic foods (nutritional supplements) which allows the management of a large numbers of children who are severely malnourished above the age of 6 months without medical complications through outpatient settings. For children younger than 5 who were weighed

at a PHC clinic during the year under review, 0.7 per 1 000 were found to be severely malnourished, which showed an increase of 0.1 per 1 000 when compared to the previous year, when the rate was 0.6 per 1 000. Over the years, the health sector has contributed significantly to the decline in malnutrition among children younger than five. An average of 0.3 child younger than five per 1 000 who visited the PHC clinics had diarrhoea with dehydration.

The National Department of Health launched a national Vitamin A supplementation programme in 2001 following the 1994 South African Vitamin A Consultative Group survey, which showed that Vitamin A deficiency was a public health problem in South Africa. The programme started with creating and adopting a national Vitamin A supplementation (VAS) policy which targets postpartum mothers and children younger than five. VAS was integrated into the Expanded Programme for Immunisation (EPI) and the Integrated Management of Childhood Illnesses (IMCI) programme in all Tshwane health facilities. This approach has shown to be effective for children from 6 to 12 months because they frequent health facilities for the immunisation schedule. For children from 12 to 59 months, VAS coverage has remained low, because these children are not taken to facilities for immunisation after the age of 18 months. Figure 3 shows below indicates the incidence of severe malnutrition and diarrhoea with dehydration in children younger than five per region. The health sector interventions included the promotion of exclusive breastfeeding practices.

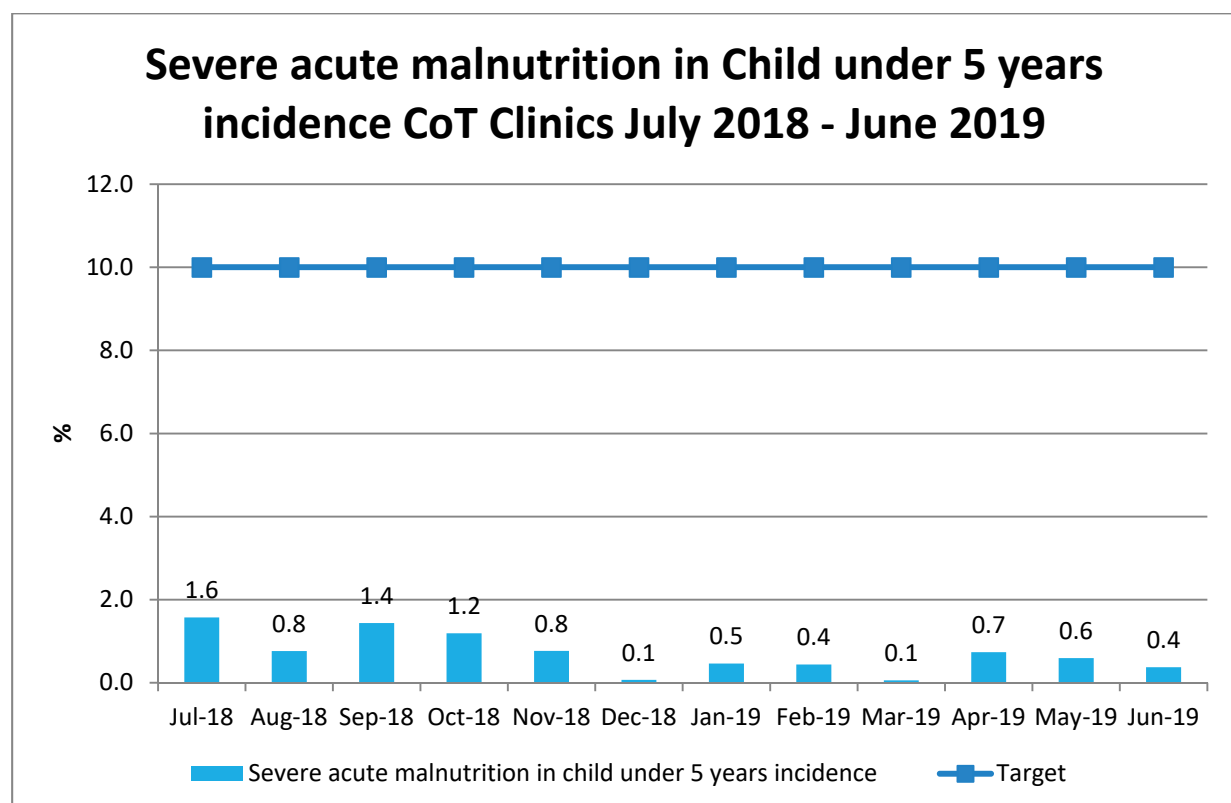


Figure 24: Incidence of Severe Malnutrition and Diarrhea in Children Younger than Five Years

CERVICAL CANCER

The cervical screening policy and programme have been implemented since 2001 and aim to decrease the incidence of cervical cancer by 70% by 2014. Despite this programme, South Africa has a high burden of cervical cancer. Cervical cancer is the second most common cancer among women in South Africa, after breast cancer. Recent estimates suggest that given a population of 19.35 million women aged 15 and older who are at risk of developing cancer, 7735 women are diagnosed annually with cervical cancer and 4248 die from the disease in South Africa. Screening can reduce the incidence of this cancer. According to the World Health Organisation (WHO), the introduction of vaccines to prevent human papilloma virus (HPV) infection, combined with a comprehensive cervical cancer screening and treatment policy, is essential to address the burden of cervical cancer. The updated Cervical Cancer Prevention and Control Policy (2017) indicates that in order to mitigate the impact of cervical cancer on health and socio economic development, South Africa needs to implement a comprehensive cervical cancer prevention and management programme and this entails implementation of three interdependent strategies, namely:

- reducing oncogenic HPV infections,
- detecting and treating cervical pre-cancer, and
- providing timely treatment and palliative care for invasive cancer.

In the Tshwane District, 49 108 cervical smears were taken from July 2017 to June 2018, compared to 46 514 during the 2016/17 financial year. Cervical screening remained a challenge, because only 5% of the target population underwent cervical screening. This figure has increased when compared to the previous year's figure of 2% in the Tshwane District, due to an increase in the target population (denominator). The national target is set for 62% for 2016/2017, with a medium-term target of 66% by 2018/2019.

Cervical Cancer screening coverage women 30 years and older Tshwane District July 2018 -

June 2019

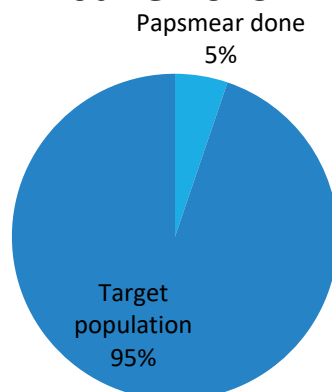


Figure 25: Cervical Smears of uninsured and Older Women – PHC Facilities in Tshwane District

ANTENATAL CARE

Reducing the maternal and child mortality rate is a priority of the Negotiated Service Delivery Agreement and a key component of the Strategy Plan for Maternal, Neonatal, Child and Women's Health and Nutrition in South Africa 2011–2016. South Africa has adopted the campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMMA) strategy. The Sustainable Development Goals for 2030 has set a target to reduce global maternal mortality to less than 70 per 100 000 live births by 2030. The National Development Plan for South Africa for 2030 states the target of reducing maternal mortality to less than 100 per 100 000 live births. The Gauteng Department of Health's strategic objective for the maternal death rate is to reduce the in-facility maternal mortality rate from 143 per 100 000 live births in 2013/2014 to 80 per 100 000 live births in 2019/2020. All the City of Tshwane's clinics provide routine antenatal care services to pregnant mothers. They are screened for HIV in Tshwane health facilities and PMTCT treatment is started. On 23 July 2014, the Former Minister of Health, Dr Aaron Motsoaledi, announced that the PMTCT programme had adopted the Option B+ approach, which entitles every pregnant and breastfeeding HIV-positive woman to lifelong ART regardless of CD4 count or clinical staging.

This approach was implemented in January 2015. HIV-exposed infants are also managed in accordance with the PMTCT policy guidelines. The City has implemented a ward-based community outreach model with community-based teams that will visit all households and address health issues with the aim of upgrading the community's health status. This model is envisaged to improve outcomes in this regard.

A District Clinical Specialist Team comprising an obstetrician/gynaecologist, paediatrician, family physician, advanced midwife, advanced paediatric nurse and primary healthcare nurse has been deployed to assist with clinical governance and quality of maternal and child

health services. The team's role is to focus on the major causes of maternal and child mortality, HIV and TB. To reduce the maternal mortality and to reach set targets, clinical guidelines, protocols and manuals are provided for the clinical management of the major causes of maternal mortality. It was estimated that 70% of neonatal deaths can be prevented if good-quality maternal healthcare is provided.

Remaining problems in the Tshwane District include late booking for antenatal care and even patients arriving for the first time during labour. The early antenatal booking rate for the Tshwane District was 62.3%. The national target is 62% by 2016/2017 with the medium-term target for 2018/2019 set as 66%. It is projected that mothers will report earlier in pregnancy for care once the ward-based outreach community care model has been fully implemented. The national target was that all pregnant women should pay at least eight visits to a health care facility during each pregnancy. Antenatal care included measuring the percentage of pregnant women in a community who used this service at least once during pregnancy. The National Department of Health's Mom-Connect initiative has been implemented in City of Tshwane facilities, with the aim of preventing a large number of maternal and child deaths by means of some basic interventions through this initiative. It introduced a mechanism to register all pregnancies electronically as early as possible, and it facilitates health promotion messages targeted at these pregnant women in order to improve their health and that of their infants. The initiative also provides pregnant women with an interactive mechanism to give feedback on the service they have received, which allows the health system to respond to the needs of pregnant women.

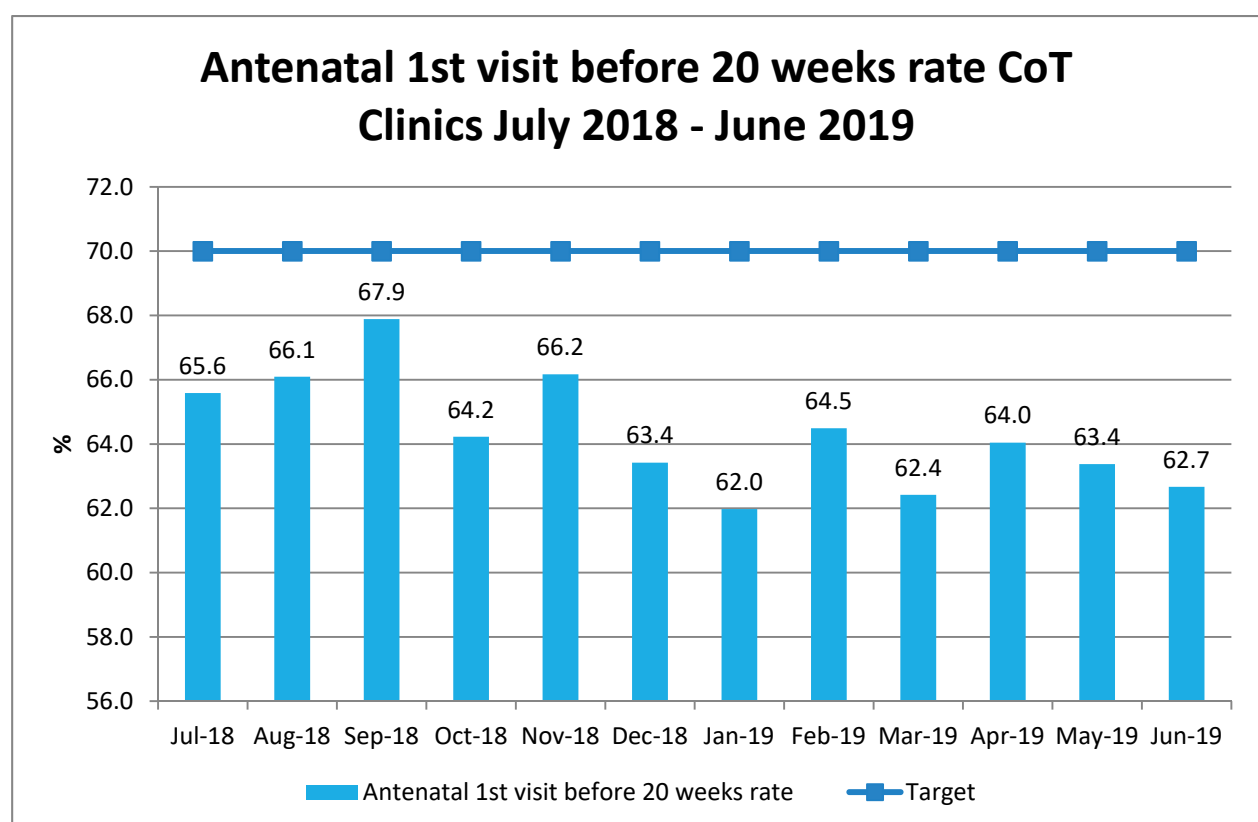


Figure 26: Ante Natal Care visits in the City's Primary Health Care Centres

INTERVENTIONS TARGETING THE YOUTH

Teenage pregnancy is still a serious problem in the communities. Young girls are vulnerable and their exposure to unprotected sexual activities results in pregnancy at a young age. Health promotion programmes, such as family planning methods and the use of condoms, were put in place to prevent unwanted teenage pregnancies. The City implemented interventions targeting adolescents which included the implementation of clinical guidelines for the health of young people and adolescents as well as measures to reduce the number of teenage pregnancies and cases of drug-taking. Fast-lane options for family planning services were introduced in most clinics.

The Tshwane District Provincial office also runs a School Health Service to provide some preventative services according to the national policy to schoolchildren in Tshwane. This includes inter alia immunizations against cervical cancer, immunizations against other vaccine preventable diseases such as Tetanus and Diphtheria, screening for specific health problems and referrals for treatment. All services offered at health facilities are also available to children and the youth. Health promotion collaborates widely with other role-players to target interventions specifically aimed at the youth such as to address teenage pregnancy, HIV/AIDS, etc.

3.14 ENVIRONMENTAL HEALTH

In the City of Tshwane this service is rendered by Municipal Health Services section, under the Health Services Division of the Health Department. Municipal Health Services includes monitoring of water quality, food safety, chemical safety, disposal of the dead, environmental pollution control, vector control, prevention and surveillance of communicable diseases, health surveillance of premises and waste management; but they exclude port health, malaria control and control of hazardous substances.

The National Health Act, 2003 (Act 61 of 2003) stipulates that municipalities must provide municipal health services (MHS) for local communities. Municipalities have a constitutional and legal obligation to ensure a clean and safe environment for their communities at all times. The Municipal Systems Act, 2000 (Act 32 of 2000) mandates municipalities to promote a safe and healthy environment in their municipal area. The Environmental Health Practitioners rendering this service ensures compliance to health regulations, bylaws and other Health related legislation, through awareness and education, law enforcement, and certification to compliant premises. In collaboration with other line function departments in the City, the section plays active role in special and focussed operations and blitz to address to issues affecting communities. It is essential that the environment in which people live, learn, work and play is safe and free from elements that are likely to cause poor health in communities. This is achieved by ensuring that communities at all times have access to clean air and water and as well as a clean environment.

SAMPLING MANAGEMENT

In order to determine the level of compliance of food and water to specific legislative requirements, samples must be submitted to the laboratory for analysis. The sampling programme is managed according to the Foodstuffs, Cosmetic and Disinfectants Act, 1972 (Act 54 of 1972). The aim of the sampling program of the Municipal Health Services Section in the City is to:

- prevent any food borne diseases
- ensure safe and healthy food supply
- ensure safe and healthy production of food
- prevention of waterborne diseases
- monitoring of water for potable use
- monitoring of rivers and streams
- prevention of communicable disease, such as Vibrio Cholera

The storage, production and serving of food and foodstuffs always involve a risk due to the possibility of bacteriological contamination. An annual sampling program for food and water is followed for all seven regions in the City. The same principle applies to water sampling, where early detection and investigation of water contamination forms an integral part of effective disease surveillance and the implementation of control measures. In order to determine the level of compliance of food and water to specific legislative requirements, samples must be submitted to the laboratory for analysis. The sampling programme is managed according to the Foodstuffs, Cosmetic and Disinfectants Act, 1972 (Act 54 of 1972).

The table below indicates sample results for the 2018/19 financial year.

Table 48: Sample Results for the 2018/19 Financial Year

2017/18				2018/19			
Type of Sample	Total Samples Taken	Total Complying with the Standard	% of Samples Complying to the Standard	Type of Sample	Total Samples Taken	Total Complying with the Standard	% of Samples Complying to the Standard
Microbiological analysis of water(tap)	116	111	95 %	Microbiological analysis of water(tap)	218	166	76%
Microbiological analysis of bottled water	12	12	100 %	Microbiological analysis of bottled water	6	5	83%
Microbiological analysis of food	75	72	96 %	Microbiological analysis of food	119	80	67%
Chemical analysis of food	18	18	100 %	Chemical analysis of food	3	3	100%

MUNICIPAL HEALTH SERVICES (MHS) EVENTS, PROJECTS AND SPECIAL OPERATION

MHS CELEBRATING WORLD ENVIRONMENTAL HEALTH DAY

The City commemorated the World Environmental Health Day on 20 September 2018 by hosting a conference where members of the formal food industry were informed about the importance of safe food. The morning programme was attended by more than 200 members of the industry and they were inspired by the different specialists ranging from the National Institute for Communicable Diseases, the national Department of Health, City of Tshwane's Municipal Health Services and the Tshwane University of Technology. During the afternoon session, officials from the Municipal Health Services who excelled in service rendering, were rewarded with certificates. This conference and the Service Excellence Awards will be held as an annual event which will reflect in the Health Department's calendar.



Figure 27: MHS Celebrating World Environment Day

COMMENTS ON THE PERFORMANCE OF CLINICS OVERALL

Despite a myriad of challenges that remain a stumbling block in the overall achievement of the health outcomes in the Tshwane region, the City of Tshwane is continuously implementing programmes and introducing interventions that are making a good impact in improving the health conditions in the region. Commendable progress has been observed in a number of different areas of intervention. Some of the commendable performance include:

- implementation of the Prevention of Mother-to-Child Transmission (PMTCT) Programmes
- medicine availability rate averaging 95% availability

- enrolment of patients to AVR's programme
- HIV testing
- Fast-lane options for family planning services were introduced in most clinics
- Implemented interventions targeting adolescents which included the implementation of clinical guidelines for the health of young people and adolescents as well as measures to reduce the scourge teenage pregnancy and cases of drug-taking.

The City is continuously finding ways to address the challenges that impede the achievement of the desired results.

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY AND SAFETY

As part of its strategic positioning, the City of Tshwane identified a principle that focuses its efforts on creating safer and cleaner City spaces that give South Africans of all backgrounds something to be proud of. This principle recognises that this requires all that live, work and play in the City to coordinate efforts to eradicate lawlessness, disorder and to invest in promoting a safe and clean environment. In an effort to give practical reality to this ideal of promoting safety in the Tshwane region, the City implemented crime prevention operations, road policing interventions, by law enforcements, construction of emergency infrastructure to improve the turnaround times for responding to emergencies and disasters, responding to fires, conducting awareness and education campaigns and creating platforms for communities and residents to report criminal activities.

The City's efforts in promoting security and safety yielded some positive results worthy of celebration in a number of its interventions. However, these positive results were not met without any challenges. The sections that follow present the performance of the City on its commitments geared towards promoting security and safety in the Tshwane region. It also highlights some of the challenges that were experienced which hindered the full realisation of the intended results.

3.15 METRO POLICE SERVICES

The City's approach to the achievement of the objectives of safety and security is expressed through various activities which include ensuring effective and efficient law enforcement, crime prevention, road policing, monitoring relevant infrastructure as well as strategic interventions where and when necessary; and providing supportive traffic control services.

In the financial year under review, the following milestones are reported:

- held a total of 1 201 road policing interventions, of which 178 were related to inner city road policing operations/interventions
- held a total of 1 629 crime prevention interventions
- a total of 685 by-law policing operations and interventions were executed to reduce by-law transgressions
- more than 282 crime prevention arrests
- a total of 49 958 infringement notices were issued for road traffic and by-law offences in the various Regions
- More than 51 059 road traffic accidents during the year were attended to

The following table presents statistical information relating to Metro Police Service Data for the 2018/19 financial year.

Table 49: Metro Police Service Data

Metropolitan Police Service Data						
	Details	2016/17	2017/18	2018/19		2019/20
		Actual number	Actual number	Estimated number	Actual number	Estimated number
1	Number of road traffic accidents during the year	64884	64261	-	51059	-
2	Number of by-law infringements attended to	27339 (departmental)	30855 (Departmental)	4000	4565	4500
3	Number of police officers in the field on an average day	532	749	-	472+309 =788	-
4	Number of police officers on duty on an average day	703	1075	-	552+354 =906	-
T 3.20.1						

The table below presents statistical information regarding Metro Police Service Objectives taken from IDP for the 2018/19 financial year:

Table 50: Metro Police Objectives as per the IDP

Police Policy Objectives Taken From IDP								
Strategic Pillars	Outline Service Targets	Year - 1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2017/18	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Service Objective								
A city that keeps residents safe	% increase in interventions to root out crime and related incidents (annual)	1%	29,88%	1%	1,25%	1%	1%	1%
T3.20.3								

OTHER LEARNING AND TRAINING INTERVENTIONS TO ENHANCE SERVICE DELIVERY IN THE POLICING SECTION

The following table presents statistical information relating to learning interventions undertaken in the Metro Police Service for the 2018/19 financial year.

Table 51: Learning Intervention Statistics

	TOTAL 2017/18	TOTAL 2018/19				Total
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of persons trained calculated per course:	7 760	2 041	3 009	3 169	2 786	11005
Number of courses presented:	853	232	186	190	245	853

ACTIVITIES CONDUCTED BY THE TRAINING ACADEMY SECTION

During the 2018/19 financial year, the Training Academy Section conducted the following training activities:

- a total 323 personnel were trained internally and externally through listed and approved courses such as Basic Life Support Refresher, Aircraft Construction, Firefighter I, Aircraft Familiarisation and Hazmat Identification, Initial Response, Basic Environmental, Disaster Management Course and Incident Command System
- a total 18 996 members of the community were informed on emergency service safety issues (PIER)
- a total 603 members of state organs were trained on safety issues (as per request) such as First Aid Level 1 and 3, and Basic Firefighting
- a total 3 690 members of the community were trained on safety issues based on requests received and risk assessments done

3.16 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

In recognition of the importance of the safety and security of the residents and the entire community of Tshwane, the City of Tshwane implements fire prevention and response services. These services seek to protect the lives of residents and the properties in the City against fire and other threatening dangers by responding effectively to all safety incidents (fire, rescue etc.) around the City. The main activities undertaken include extinguishing fires or conducting rescue operations and conducting awareness campaigns to prevent any conduct that promotes the outbreak of disastrous fires.

PERFORMANCE HIGHLIGHTS

The following table presents statistical information relating to Fire Service Data in the 2018/19 financial year:

Table 52: Fire Service Data

	Details	2017/18	2018/19	
		Actual number	Estimated number	Actual number
1	Total fires attended to in the year	1805	4 545	3496
2	Total of other incidents attended to in the year	3709	7 733	5204
3	Average turnout time to habitable structural fires in built-up areas in 14 min, all categories	69.86%	75%	78.23%
4	Firefighters in posts at year-end	534	807	512
5	Total fire appliances at year end (F and R)	56	60	103
6	Average number of appliances off the road during the year	8	30	56
T.3.21.2				

FIRE AND RESCUE OPERATIONS

Fire and Rescue Section (Special Operations) personnel attended a plane crash near Moloto Road on 10 July 2018. There were three P4, two P1 and 17 seriously injured patients treated and transported to the hospital from the scene.



Figure 28: Fire and Rescue Personnel at Work



Figure 29: Fire and Rescue Personnel at Work

3.17 EMERGENCY MEDICAL OPERATIONS

EMERGENCY MEDICAL SERVICES

With regards the provision of ambulance services; the City provides this integral emergency service on an agency agreement with the Gauteng Provincial Government. In pursuit of enhancing the efficiencies in the emergency services, over the financial year under review, construction is underway on a number of projects while some were completed. Details are as follows:

RENOVATION AND UPGRADING OF FACILITIES

The upgrading of emergency services stations is aimed at bringing the facilities to a required operational standard in the short term and will ensure low maintenance costs in the future. The Emergency Services stations are utilised all hours and the renovations/alterations will provide better working conditions for the operational personnel. The Emergency Services has 23 buildings under its control and the goal is to ensure that all stations are kept to an acceptable, sustainable basic standard, and ensure compliance with occupational health and safety standards. This project is expected to be completed in the 2019/20 financial year.

RENOVATION AND UPGRADING OF EMERGENCY SERVICES STATIONS

The project is aimed at procuring and installing of roller shutter doors at the following emergency service stations: Station 4 (Silverton), Station 11 (Erasmuskloof), Station 17 (Atteridgeville), Station 9 (Hatfield), Station 18 (Hazelwood), Station 13 (Temba), Station 16 (Mabopane), Station 10 (Ga-Rankuwa), Station 2 (Rosslyn), Station 15 (Innesdale) and Station 7 (Phillip Nel Park).

The following table presents statistical information relating to Ambulance Service Data in the 2018/19 financial year:

Table 53: Ambulance Service Data

Ambulance Service Data						
Details	2016/17		2017/18		2018/19	
	Actual number	Estimate number (Target)	Actual number	Estimate number (target)	Actual number	Estimate number (target)
Number of patients taken to medical facilities during the year	60 274	75 295	60 274	75 754	5872	5000
% compliance with the required attendance times for dispatched Priority 1 emergency medical incidents within 15 minutes or less from time of call	75%	80%	80%	80%	83.33%	65%
Average time from emergency call – in rural areas	81%	80%	80%	80%		Estimated 15 minutes
No. ambulance	106	117	119	117	73 Ambulances , 8 PRVs	
No. paramedics	20	60	20	60	389	
T3.18.2						

3.18 DISASTER MANAGEMENT

Disaster Management Services focuses on creating safer and resilient communities in Tshwane through the coordination of all hazard prevention as well as ensuring preparedness. These services also focus on mitigation, response and recovery activities implemented within the framework of sustainable development. The main objective is to protect lives, property and the environment. Everyday risks, if not identified properly, stand to become disastrous, and the identification and assessment of risks in order to reduce the probability of disasters is the first important challenge in disaster management

Over the financial year under review, Disaster Management conducted awareness campaigns throughout Tshwane. Disaster risk awareness promotes a culture of risk avoidance and establishes good relations with communities. The details are as follows:

Table 54: Awareness Campaigns Conducted

Date	Theme and Purpose of Awareness	Target Group	Venue	Ward	Region
02/07/2018	Winter awareness. Safety tips regarding fires, floods, thunderstorm and emergency numbers were shared	Learners	Child Welfare Tshwane, Mamelodi West	38	6
04/07/18	Winter awareness. Women's Month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Skierlik, Mamelodi	10	6
27/07/18	Winter awareness. Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Rorisang Crèche Soshanguve,	26	1
31/07/18	Winter awareness. Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	KT Motubatse Hall	90	1
03/08/18	Winter awareness. Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Ikageng Primary School	32	1
08/08/18	Women's month event Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Noah's Arch Early Learning Centre at Stinkwater	13	2
13-17/08/18	Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community members	Soshanguve Ext 14.	90	1
23/08/2018	Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community members	Rietondale	53	3
24/08/18	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Community members	Soshanguve	90	1
29/08/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Ga-Rankuwa Primary School	30	1
30/08/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Manamelong Primary School In Winterveld	24	1
31/08/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Lefofa Primary School	74	2
15/10/2018	Floods awareness campaign. The purpose is to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	St Camiluis Primary School	73	2
18/10/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Leratong Early Learning Centre	12	1

Date	Theme and Purpose of Awareness	Target Group	Venue	Ward	Region
19/10/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Lethabong Day Care Centre	17	6
28/11/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Community	Mamelodi East (Community)	75	2
07/12/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Give Light Day Care Centre	74	2
07/12/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Frida's Day Care Centre	73	2
07/12/2018	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Ditiro Educare Centre	73	2
24/01/2019	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Thapelo Day Care	73	2
25/01/2019	Floods awareness campaign. The purpose is to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Small Students	2	1
04/02/2019	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Community	Kanana Multipurpose Centre	49	1
05/02/2019	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Little Baleseng Early Learning Centre	21	1
07/02/2019	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Good Hope Day Care Centre	75	2
08/02/2019	Floods awareness campaign. The purpose was to give safety tips on floods, thunderstorms and fires as well as road safety and also emergency numbers to be used in case of incidents and emergencies	Learners	Kiddies Arch	22	1
28/02/2019	Career day where learners were given career guidance	Learners	Solomon Mahlangu Freedom School	54	6
12/04/2019	Women's month event. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Thuto Ke Lehumo Day Care Centre	77	4

Date	Theme and Purpose of Awareness	Target Group	Venue	Ward	Region
15/04/2019	Floods awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Grasar Day Care Centre Region	77	4
24/04/2019	Floods awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Woodlane Village Region	40	6
2/04/2019	Floods awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Thembaletu Place of Care	102	7
26/04/2019	Floods awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Dipaleseng Day Care Centre	100	5
30/04/2019	Floods awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Woolworth	4	3
3/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Little Sweetheart	1	2
03/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Phelang LSEN	73	2
24/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Tshepong Pre-School	48	2
23/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Eco By-Law Workshop	15	6
27/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorm and emergency numbers were shared	Learners	Little Footsteps	1	3
24/05/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorm and emergency numbers were shared	Learners	Thusanang Day Care Centre	76	2
06/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners and educators	Tswelopele Forum	37	1
06/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Bethesda Special School	14	1
07/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	community	Winterveld Forum	75	1
07/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Arise And Shine	90	1
07/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Leaners	Child Minder Forum Stinkwater	31	4
10/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Winterveld Forum	90	1
11/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Kiddies Academy	74	1

Date	Theme and Purpose of Awareness	Target Group	Venue	Ward	Region
12/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Community	Jubilee Gate Way Clinic (Kekana Cluster)	26	2
12/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Rethabile Primary School	74	2
13/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	Learners	Lebathlabetse Early Learning	29	1
14/06/2019	Winter awareness. Safety tips regarding fires, floods, thunderstorms and emergency numbers were shared	learners	Mabopane Day Care Centre	89	1

Fire service policy objectives taken from IDP							
Strategic pillars	Outline service targets	Year 0		Year 1		Year 2	Year 3
		2017/18		2018/19		2019/20	2020/21
		Target	Actual	Target	Actual	Target	Target
A City that keeps residents safe	% of compliance to the required attendance times for structural firefighting incidents	N/A	N/A	75%	77.51%	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	Attend to 77% of structural fires in built-up areas within 14 minutes or less from time of call
A City that keeps residents safe	% compliance with the to the required attendance times for dispatched priority 1 emergency medical incidents	N/A	N/A	65%	48.57%	Attend to 65% of priority 1 dispatched calls in built-up areas within 15minutes or less from time of call	Attend to 67% of priority 1 dispatched calls in built-up areas within 15minutes or less from time of call
T3.21.3							

COMMENT ON THE PERFORMANCE OF SECURITY AND SAFETY SERVICES OVERALL

The strategy of the City in promoting security and safety in the Tshwane region took the form of promoting primary interventions in the form of education and awareness. The emphasis on awareness campaigns is based on the recognition that the deterrence of the occurrence of activities that do not promote security and safety plays a critical preventative role. The strategy also focused on promoting effective and efficient responses through improving turnaround times and preparedness to respond to any emergency.

Despite the many challenges experienced which impeded the complete achievement of the commitments made and led to some failures in providing the much needed safety and security, the City made significant progress in promoting and meeting the safety and security expectations of the residents of Tshwane. These strides included the implementation of crime prevention interventions across the City, promoting visible policing to deter and reduce crime, enforcement of by-laws to ensure compliance and rid citizens of the unbecoming effects of by-law transgressions. It also responded adequately to some of the emergencies reported.

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Acknowledging that sport and recreation can be a vehicle for positive social change and development, the City of Tshwane is committed to supporting and promoting the development of a sustainable and diverse sport and recreation programmes that encourage participation, develop talent and contribute to the health and wellbeing of individuals and groups in the Tshwane region. It prides itself on implementing projects and activities in partnership with the community that promote a series of benefits beyond the traditional aspirations of improved health and wellbeing. Some of these benefits include:

- Stronger and more connected communities
- Inclusion of minority social groups
- Diversion and education of at-risk youth
- Healthy child development

Furthermore, the City recognises that sport and recreation helps to bind families through shared experiences and shared achievements. Through participation, sport helps address anti-social behaviour and can support education. Sport and recreation contributes to economic growth through business investment and employment, and helps sustain the environment through protecting open space and natural areas. It also promotes the use of active modes of transport, such as cycling and walking.

3.19 SPORTS

In its efforts to support sporting excellence, the following sport programs with detailed milestones achieved were undertaken during the year under review:

SPORT PROGRAMMES

The following sport programmes took place in the 2018/19 financial year:

Table 55: Sport Programmes undertaken in the 2018/19 Financial Year

No	Program	Narrative/Impact	Area of Implementation
1	The Spar Women's Race	<ul style="list-style-type: none">• The Department has over the past years partnered with Spar Northrand in hosting the Race• The race has been in existence since 1992 and in 2007 the competitive element was added to it and is has become one of the biggest races in the Country which happens in more than City.• The Tshwane Race happens annually in August as part of the Women's Month celebrations and attracts just over 22000 participants, number is capped for safety reasons.	Supersport Park, Region 4

No	Program	Narrative/Impact	Area of Implementation
		<ul style="list-style-type: none"> Development runners from previously disadvantaged areas are given an opportunity in this race to compete with the top runners and improve their skills The race also contributes some of its proceeds to different NGO's across the City 	
2	Tennis Development	<ul style="list-style-type: none"> This is an annual program implemented in partnership with Gauteng North Tennis Association and TSA which is meant to identify and nature talent The 2018 tournament saw 100 participants, both girls and boys in the following age groups from under 10 to under 18. As part of the winners' prizes, the twenty (20) participants were selected to participate in the Tennis South Africa (TSA) Ranking tournament that was hosted in Groenkloof Tennis Courts from the 19 – 21 December 2018 by Gauteng North Junior Tennis and both TSA and GNTA paid the registration and membership fees for each of them. 	Atteridgeville Tennis Courts, Region3
3	Tshwane Netball Development	<ul style="list-style-type: none"> The Department has over the past years partnered with Gauteng North Netball Association and Gauteng Sport and Recreation (North Corridor) The development tournament has been in existence since 2007 and was known as Tshwane Netball Challenge and has since been renamed Tshwane Netball Opening and Placement Tournament. The tournament used to happen annually in October but in order to align the programme with the Tshwane Netball Association year plan this meant that the opening tournament took place in April It serves to evaluate the impact of the development initiatives of the City of Tshwane, Gauteng Sport, Recreation, Arts and Culture Department (North Corridor) and Tshwane Netball in Tshwane's seven regions, and to give an indication of which team in Tshwane is the best It is also used to identify talent that can be groomed further. More than 740 players and officials participated in the tournament from twenty-five (25) female teams including juniors that registered to participate. 	Korfbal Netball Courts, Gezina, Region 3
4	KFC Mini Cricket Development	<ul style="list-style-type: none"> Northerns Cricket Union, the amateur arm of Titans Cricket, has been developing cricket in the townships of Tshwane through the Bakers Mini Cricket Programme since 1987. The programme, which is run in association with Cricket SA, aims to give all South African children a 'sporting chance' by introducing the game of cricket, at grass roots level, to boys and girls of all races and cultures and from all walks of life. The programme has been running for 24 years and was known as the Bakers Mini Cricket and has since been renamed KFC Mini Cricket because of the partnership with KFC For more than 1500 children who participated, the programme is their first opportunity and exposure to the game and gives them a chance to try their hand at batting, bowling and fielding. 	TUT Main Campus, Region 3
5	Dlala Ntombazana Women's Soccer Tournament	<ul style="list-style-type: none"> This is a developmental program coordinated in partnership with the Dlala Ntombazana Organization which is mainly aimed at identifying and growing talent A total number of 32 teams consisting of 1000 players participated in the games through their local school leagues. The Tournament was also used to select players that would be in the team that would represent the City in the Provincial OR Tambo Soncini Games This programme have over 5000 participants City wide who participate in the preliminary games leading up to the finals. 	Temba Stadium, Region 2
6	Sports Day for the Elderly	<ul style="list-style-type: none"> This program was the first of its kind whose intention is to integrate the elderly people into the society and to encourage a healthy life style for them so that they can avoid all the opportunistic diseases that affect elderly people. A total number of 428 elderly people of both sexes attended the games and participated in various sport activities such as indigenous games, aerobics and football 	Temba Sports Stadium, Region 2
7	Rugby Women Development	<ul style="list-style-type: none"> The Program involves league participation by COT Teams and conducting coaching clinics targeting previously disadvantaged areas. The main aim is to promote Rugby as a former minority sporting code in the women category. The programme is now being introduced in Region 5 and 7. The 2019 programme was attended by more than 500 participants and 242 participants in a skills development clinic and they also played in matches 	Silverton High School, Region 6

No	Program	Narrative/Impact	Area of Implementation
8	Easter Games	<ul style="list-style-type: none"> These are games initiated and organized by communities. The key objective of the games is to keep the youth busy during the Easter school holidays The programs respond to the government's policy of encouraging mass participation in sport and recreation Annually the games collectively attract over 1000 Participants City wide The games are also used to unearth potential talent that can be groomed further. 	Fathlogang Primary School, Region 2; Mauckleneuck Grounds, Region 6; Mamelodi Softball Grounds, Region 6
9	Festive Community Games	<ul style="list-style-type: none"> Similar to the Easter Games, these are games initiated and organized by communities. The key objective of the games is to entertain the community and to keep them busy during festive particularly the youth The programs respond to the government's policy of encouraging mass participation in sport and recreation Annually the games collectively attract over 5000 Participants City wide The games are also used to unearth potential talent that can be groomed further. 	Region 1: Temba Stadium Region 2: Bana Sports Fields Region 3: LMM Stadium Region 4: Olievenhout Sports Fields Region 5: Refilwe Informal Soccer Ground Region 6: Central Grounds
10	OR Tambo Soncini Games	<ul style="list-style-type: none"> In October 2016 a Memorandum of Understanding between the Gauteng Province (Premier David Makhura) and the Emilia-Romagna Region (President Stefano Bonaccini), was signed for economic, social and technological cooperation. One of the initiatives in terms of sport in communities, which is part of the social cooperation, are the OR Tambo/ Soncini Social Cohesion Games. These games would be played across the Province culminating from the ward, area, regional and municipal to provincial and ultimately the Tricolore Games in Italy. The initial codes that will form part of the games would be 6, i.e. football, netball, rugby, basketball, athletics and swimming. In order to implement these Games, the Province will work closely with all key stakeholders, namely, Local Government, Gauteng Sports Council, Regional Sport Councils and Federations. <p>The objectives of the games are inter alia:</p> <ul style="list-style-type: none"> ✓ To unite the people of the Province. ✓ To create access to sport through the provision of community games and mass participation. ✓ The identification and selection of talented players. ✓ To train and develop sport leaders, sport administrators and facilitators. ✓ To create opportunities for athletes and sport officials to develop and represent the province at a regional, national and international <ul style="list-style-type: none"> A total number of 207 kids represented the City in the 2018 Provincial games in all the sporting codes, soccer, netball, rugby, basketball, swimming and athletics, respectively. The City received a total number of 37 points and came second in the overall results but was the first in all the Municipalities as the first prize went to the Gauteng School Sports Team. 	Preliminary Games took place at various venues across the 7 Regions and the Provincial Games took place at the Germiston Stadium in Ekurhuleni
11	City of Tshwane Half Marathon	<ul style="list-style-type: none"> This is one of the signature events of the Department that is hosted annually Its main aim is to encourage mass participation in recreational activities and to enhance a healthy life style amongst the community Around 1200 runners participated in the race 	Voortrekker Park, Silverton, Region 6
12	Launch of the After School Program	<ul style="list-style-type: none"> This is a new program that will be implemented across the seven Regions of the City. The objective of the program is to keep the kids busy between the times they knock off school until the time when parents come back from school. The Program was formally launched on the 2 December 2018 at the Refilwe Community Hall and will be piloted in Region 5 and 7 for six months. Over 200 kids from three primary schools, Sedibeng, Chokoe, and Onverwaght attended the Launch. The program of the day included the simulation of all the activities that will be taking place in and around the Refilwe Community Hall. 	Refilwe Community Hall, Region 5
13	Mayoral Cup	<ul style="list-style-type: none"> The Mayoral Cup was introduced 11 years ago as part of the football development programs of the City The main objectives of the games were to identify talent that can be groomed further to realize their dreams of playing professionally some day 	Giant Stadium, Region 6

No	Program	Narrative/Impact	Area of Implementation
		<ul style="list-style-type: none"> The initial target group was the under 12 and 15 but this has been expanded to include the under 11, 13, 17 and 19. The program is in the main implemented in partnership with SAFA Tshwane and the 2019 version was held on the 15th June 2019. A total Participation attracted 15 local football associations affiliated to SAFA Tshwane. Preliminaries kicked off on the 12 May 2019 within all the regions of the city. Teams were invited to select players that would represent their local football associations towards the semi-finals and finals. The games were also used to select players that will represent the City in the Provincial OR Tambo Social Cohesion Games to be played in October 2018. 	

ARTS, CULTURE AND RECREATIONAL PROGRAMMES

The following arts, culture and recreational programmes were delivered in the financial year under review:

- Hosted the Gauteng Social Cohesion Carnival at the Fountains Valley, Pretoria in Region 3 on 24 September 2018
- Hosted the Tsa Lapeng Youth Jazz Orchestra workshop at the Es'kia Mphahlele Library Hall, Pretoria Central in Region 3 on 8 December 2018
- Hosted the Mahwibi Traditional Gospel Show at Saulsville Arena, Atteridgeville in Region 3 on 22 June 2019
- Hosted the Moribo Music Development Choral Concert at Eersterust Civic Centre in Region 6 on 04 November 2018
- Supported the Pheli Summer Fiesta hosted at the Ga-Mothakga Resort, Atteridgeville in Region 3 on 27 October 2018
- Supported the Grand Heritage event hosted at the Mamelodi Central Grounds in Region 6 on 29 September 2018
- Supported the Tshwane Food Festival hosted at the Fountains Valley, Pretoria in Region 3 on 27 October 2018
- Supported the Best of the Sheds Music Festival hosted at the Pioneers Museum, Keuning Street, Silverton in Region 3 on 1 December 2018
- Supported the Tshwane Hip-Hop Festival hosted at Ruman Sports Grounds, Mamelodi in Region 3 on 1 December 2018
- Supported the Pheli Beach Party hosted at the Mbolekwa Rugby Fields, Atteridgeville in Region 3 on 9 December 2018
- Supported the Tshwane All White Jazz Benefit Concert hosted at the Gold Rush Morula, Mabopane in Region 1 on 16 December 2018
- Supported the Cooler Boxing Day Music Festival hosted at the Master Pieces Moripe Stadium in Atteridgeville on 25 December 2018
- Supported the Dino Café Music Festival hosted at the Moretele Park, Mamelodi in Region 6 on 26 December 2018
- Supported the Grand All White event hosted at the Mamelodi Central Grounds in Region 6 on 26 December 2018
- Supported the Lingas Shut down Festival hosted at Temba Stadium, Hammanskraal in Region 2 on 31 December 2018

- Supported the Kofifi Happy Socks Celebration and Dialogue event hosted at Masakhane Community Hall in Region 7 on 1 June 2019
- Supported the Tshwane's Fête de la Musique hosted at the Old East Precinct, Hazelwood in Region 6 on 9 June 2019
- Supported the Limpopo meets Pitori Music Festival hosted at the Mbolekwa Sports Grounds, Atteridgeville in Region 3 on 30 March 2019
- Supported the Rhumba Music Show event hosted at the Saulsville Arena, Atteridgeville in Region 3 on 29 June 2019

OTHER INTERVENTIONS FOR PROMOTING LIBRARY SERVICES: CITY GUIDES LIBRARIANS AT THOUGHT-PROVOKING WORKSHOP

On the 4 September 2018, the City hosted a workshop at the American Corner in the Es'kia Mphahlele Library. The workshop highlighted the role that librarians have to play as part of the National Development Plan. It also focused on various examples of how libraries can assist in turning the goals of the National Development Plan into reality. Librarians praised the organisers for their interactive approach and for providing an abundance of stimulating and helpful information.



Figure 30: Librarians during the Thought Provoking Workshops

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL

The City proved once again that sports, arts, culture and recreation are playing a significant role in building better communities and in the development of individuals. The approach of the City in implementing sports, arts, culture and recreational activities proved that entering into partnerships with the communities promotes effectiveness. The promotion of access to

sports; arts, culture and recreational facilities; supporting sports initiatives and maintaining recreational facilities, took a centre stage. In this regard, a number of different sporting activities, arts, culture and recreational events and activities were hosted. These did not only contribute to keeping the residents of Tshwane actively engaged for recreational purposes, they also contributed to other development objectives of the City. The many events held some of which attracted international participants, contributed to tourism development and made a contribution in job creation while also boosting some economic activity in the City. Through successful hosting of the events discussed above, the City profiled itself as one of the best event hosts and this also showcased the City's attractions for visitation thus contributing to the economy of the City.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES

There is a growing recognition that optimizing effectiveness, efficiency, agility and flexibility plays a critical role in promoting excellent performance in the City. Improving operational excellence and building distinctive capabilities in order to add high value are proving to be the main game changers necessary to meet the ever increasing demand for the City's responsiveness to its residents. In this regard, the role of Corporate Support Offices becomes critical. The traditional transactional nature of the role of these offices is changing to a more strategic and value adding role. Greater demands are emerging including that Corporate Support Offices need to drive process improvement, need to play a stronger role of strategic decision making and serving as critical enablers of the capabilities that set the City to better functionality.

Corporate Support Offices provide the enterprise-wide support services needed for the fulfilment of the City's mandate. Through the provision of systems support, innovation services, research and development, development of policies and mapping or engineering of business processes that enable and facilitate service provision in the most effective, efficient and professional manner, these Corporate Support Offices play a major role in the functioning of the City. These offices lead the institutionalization of best practices that support legislative compliance and promote effective delivery of services in the City.

3.20 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY

Through the Shared Services Department, the City provides connectivity support to the line function departments. It also ensures that this support is provided efficiently, maximising the economies of scale and ensuring that the support functions like ICT operations, fleet management, etc. are reliable. In support of service delivery efforts and enhancing connectivity, the City is responsible for managing and co-ordinating the Smart and Innovative City Programme.

THE ICT SERVICES OVERALL FOR THE 2018/19 FINANCIAL YEAR

E-INITIATIVES SUPPORTING THE CITY

Over the financial year under review, the City committed to and delivered the following e-initiatives programmes:

- **Online applications for Clearance Certificate** were introduced on the e-Tshwane portal, enabling conveyancers to submit application electronically while allowing management

to have visibility on turnaround time for processing such applications. To date, a total of 169 requests were made through the system.

- **Online applications for Utility Services (both Water and Electricity Services)** were deployed and are now available on the e-Tshwane portal. A total of 88 applications have been received and processed through the system thus reducing the cost of business for customers as they do not have to travel to a Walk-in Centre to submit an application.
- **The Indigent Management System** was enhanced to include integration with the Home Affairs National Identification System for ID verification on the finger print database. This will result in a reduction in the number of fraudulent applications received by the City.
- **The Wayleave Management System** was enhanced to include verification of City's employees against the SAP System as well as notification to customers when deposits have been processed by the City.
- **e-Mberego** which is a new online leave system is a replacement of e-Leave development and training completed. The system is currently being piloted in various departments within the City. Upon completion of the project, the system will give access to non-computer users to the system through shared computers that will be distributed across the regions and lead to a reduction in the capturing backlog that results in a huge leave liability for the City.

COMMENT ON CORPORATE FLEET MANAGEMENT (CFM)

The Fleet Management Service of the City is committed to offering the best services to the client departments. This is expressed in terms of ensuring that vehicles are maintained and available for use as when required thus enabling the departments to provide service delivery effectively to the community of Tshwane at large. In order to ensure adequate availability of fleet within the municipality, a total of 329 additional New Fleet Management vehicles were procured during the 2018/19 financial year. A total of 1050 leased vehicles; of which 753 of them are category A, 208 category B and 89 category C were de-fleeted saving the City R9.9 million per month in fees.

INNOVATION AND KNOWLEDGE MANAGEMENT

The Research and Innovation component focuses on creating an ecosystem for knowledge and innovation in the City. This ecosystem for knowledge and innovation is to become the source of new solutions that will radically transform service delivery and embed a culture of quality and innovation. It is envisaged that this will position the City as a centre of excellence in Africa.

KEY INNOVATION PROGRAMMES IMPLEMENTED

The following Innovation Programmes were implemented in the 2018/19 financial year:

- The development and approval of the Innovation Strategy

- Approval to launch the mandated and representative innovation steering committee (ISC) to guide overall objectives
- Launched the business process re-engineering (BPR) technical committee and successfully mapped and re-engineered business processes in various departments
- Developed the e-volve publication to drive a learning culture
- Successfully executed the knowledge and information management (KIM) assessment for the City

OTHER PERFORMANCE HIGHLIGHTS

During the 2018/19 financial year, through the Innovation and Knowledge Management division, the City signed a Memorandum of Agreement with South African Cities Network, established in 2002 as a network of South African cities to encourage the exchange of information, experience and best practices on local government, urban development and city management. The network is both a source of information for leadership of South Africa's largest cities and a catalyst for debate. This is an initiative of the Ministry for Cooperative Governance and Traditional Affairs and nine of the country's largest municipalities, in partnership with the South African Local Government Association (SALGA).



Figure 31: MOU Initiative

CITY STRENGTHENS TIES WITH TSHWANE UNIVERSITY OF TECHNOLOGY (TUT)

On 08 August 2018, the City, together with the Tshwane University of Technology (TUT), signed an overarching Memorandum of Understanding (MoU) to strengthen collaboration between the City of Tshwane and TUT for a period of five years. TUT has focused its efforts on the development of research and innovation and this collaboration thus presents opportunities of mutual benefit for both institutions. The City Manager, Dr Moeketsi Mosola emphasized that collaborations between the City of Tshwane and TUT is critical for improving creativity and sharing ideas in an effort to enhance service delivery. The Vice Chancellor and Principal of the Tshwane University of Technology (TUT), Professor Lourens Van Staden, the City Manager, Dr Moeketsi Mosola, and other Tshwane officials discussed a number of issues of mutual interest, including disability and vulnerability, culture, tourism and sport, transport, safety and security, and student accommodation.



Figure 32: The Vice Chancellor and Principal of the Tshwane University of Technology (TUT), Professor Lourens Van Staden and the City Manager, Dr Moeketsi Mosola,

3.21 PROPERTY MANAGEMENT

INTRODUCTION TO PROPERTY MANAGEMENT

The management of assets in the City is done in accordance to the dictates of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) and the Municipal Assets Transfer Regulations. Both pieces of legislation state that each senior manager or official of a municipality exercising financial management responsibilities, must take all reasonable steps within their respective areas of responsibility to ensure that the assets and liabilities

are managed effectively and that the assets are safeguarded and maintained to the extent necessary.

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

IMMOVABLE PROPERTY ASSET STRATEGY

Pursuing strategic immovable property asset management, the City embarked on an ambitious path to develop a comprehensive Immovable Property Asset Strategy to raise the municipality's level of management practices, in order to create a blueprint for the management of the municipality's immovable property assets. The Group Property Immovable Property Asset Strategy was approved by Council on 30 May 2019. The strategy drives the entire management process of Property Management in the City.

The strategy document provides a:

- Corporate approach to immovable property asset management, with an explicit description of the direction that the organisation wishes to take with its immovable property assets for the period 1 July 2019 to 30 June 2030
- Foundation for the efficient and effective use of immovable property assets to deliver best value; and platform for structured planning and decision-making

PROPERTY ALIENATION, REVENUE AND CONTRACT MANAGEMENT

In the financial year under review, the City through the Group Property Management Department exceed its revenue targets by increasing the City's property portfolio up to R134 226 026,69 – this resulted in an increase in revenue generation derived from the City's property portfolio by greater than the 5% target (based on the 2017/18 baseline billing income of R64 862 690 achieved in the 2017/18 financial year and against the target of R68 105 825 for the 2018/19 financial year

3.22 CUSTOMER RELATIONS MANAGEMENT

Customer Relations Management (CRM) in the City is the first point of contact with customers through Call Centres and Customer Care Walk-in Centres. Its focus is on improving the efficiency and effectiveness of customer relations management and ensure the focus is on the customer's needs by:

- Taking strategic lead to improve the efficiency and effectiveness of customer relations in a coordinated and integrated manner
- Championing organisational culture to drive customer centricity
- Enhancing customer experience throughout the value chain

PERFORMANCE HIGHLIGHTS

IGNITING EXCELLENCE IN CUSTOMER CARE

On 05 October 2018, the City celebrated the Customer Care Week aimed at raising awareness of customer service and its vital role in successful business practice as well as the improvement of customer perceptions. The celebration took place at the Atteridgeville Walk-in Centre, Tshwane. In addition, part of this initiative was to recognize the Walk-in Centre Agents, Call Center and Switchboard Operators for their crucially strategic role in influencing clients' experience and perception of the organization in their daily interaction with clients. The City was in full support of this initiative under the theme "Excellence Happens Here".



Figure 33: City's Walk-in and Call Centre Agents

3.23 COMMUNICATION AND MARKETING

INTRODUCTION TO COMMUNICATION AND MARKETING

The Communication and Marketing function in the City plays a critical role in positioning the City of Tshwane as a strong brand locally, within the country and globally, thus making Tshwane an attractive investment and tourism destination. This is achieved through utilizing effective communication, marketing, public relations, events and stakeholder platforms. The City utilizes carefully selected communication platforms to ensure effective interface between itself and its stakeholders. During the financial year under review, the City kept abreast of innovative developments in the media landscape, especially the use of social

media platforms. It managed to focus its energies on digital communication, rebuilding and refining its platforms in order to enhance communication.

The outcomes are visible in the form of more followers on Twitter, more likes on Facebook, more traffic on the website and intranet as well as more positive comments from users, but also more queries received via these digital platforms. The overall impact is improved meaningful engagement with the citizens and South Africans in general. The following are some of the programmes that the City supported over the financial year under review:

- Media communication on title deeds
- Media communication on water restrictions and proposed tariff increase
- Media communication on municipal property destruction during the period of local government elections and service delivery protests
- Further penetration of digital communication platforms

CORPORATE PROGRAMMES SUPPORTED

PROFILING THE CITY DURING THE AFRICA AEROSPACE AND DEFENCE (AAD) EXPO 2018

On the 19 to 23 September 2018, through the Communication and Marketing Department, the City participated in the Africa Aerospace and Defence (AAD) Expo 2018 held biennially in Tshwane, South Africa's administrative capital. The AAD Expo is Africa's only aerospace and defence expo that combines a trade exhibition and an air show. It is also one of South Africa's largest contributors to the country's GDP over the years it was held. It is regarded as a national asset. With a partnership agreement in place, the City managed to achieve the following:

- Conceptualised and implemented an exhibition stand to showcase the City's investment and tourism opportunities (TEDA, Wonderboom National Airport and selected tourism products in the city were showcased)
- Profiled the City in the AAD Expo exhibitor's catalogue
- Issued a welcome message by the Executive Mayor in the event's catalogue
- Hosted the opening event of the AAD Expo
- Hosted City stakeholders in the VIP chalet during the course of the event
- Profiled the event internally through a staff competition
- Profiled the event on social media platforms
- Ensured co-branding on all AAD Expo communication platforms
- Ensured the successful implementation of a safe and secure event



Figure 34:: Africa Aerospace and Defence (AAD) Expo 2018 Expo

CAMPAIGN TO PROFILE THE 2018 AMEU CONFERENCE

The Association of Municipal Electricity Utilities (AMEU) held their national conference for municipal electricity distribution, parastatals and other organisations that have a direct interest in the electricity supply industry in Southern Africa, from 7 to 10 October 2018 at the Council for Scientific and Industrial Research (CSIR). AMEU promotes quality of service and management excellence amongst its members in the field of electricity supply. It also facilitates communication between its members in the technical, economical and political environments. The City of Tshwane's Utility Services Department is an affiliate of the AMEU and hosted the conference in 2018. For the City of Tshwane, the conference was made special by the fact that the elected president of the AMEU is an employee of the City of Tshwane. The following marketing interventions were implemented to profile the AMEU Conference and the newly elected president:

- Placement of advertorials in relevant industry publications
- Design and production of branded material
- Production and mounting of welcoming posters
- Video production profiling the Executive Mayor and the elected president, Refiloe Mokgosi
- Interviews on local community stations
- Digital media campaign



Figure 35: Delegations at the Association of Municipal Electricity Utilities (AMEU) Convention

PERFORMANCE OF CORPORATE SUPPORT OFFICES OVERALL

Business continuity and operational effectiveness are critical for results-based management. The achievement of results within the limits of the available resources while promoting adherence to good corporate governance are some of the critical indicators of effective management in public service institutions. The City of Tshwane's Corporate Support Offices are tasked with the critical role of providing support necessary for the City to perform to the expectations of its residents. Improving governance, providing leadership and support, effective management of the City's assets, ensuring that there are adequate service delivery enablers, promoting effective communication and profiling of the City are some of the critical deliverables expected from these Corporate Support Offices.

Over the financial year under review, the Corporate Support Offices continued with the demonstration of strength and resilience in providing the support necessary for the effective operation of the business of the City. Despite countless challenges experienced, commendable progress and results were observed. Some of the critical highlights include:

- Profiled the City of Tshwane City as a strong brand locally, within the country and globally, thus enhancing Tshwane as an attractive investment and tourism destination
- Increased the revenue generated from the City's property portfolio
- Championed an organisational culture that drives customer centricity
- Made efforts to improve customer experience

- Developed and deployed a number e-initiatives programmes aimed at improving doing business in the City
- Procurement of additional fleet and improving the overall management of fleet to support service delivery initiatives
- Improving operational effectiveness through mapping and re-engineering of business processes in various departments

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

INTRODUCTION TO ORGANISATIONAL PERFORMANCE SCORECARD

As per the MSA, the Annual Performance Report is predominantly focused on reporting against service delivery targets as contained in the IDP and the SDBIP. In supporting of the Annual Report development, National Treasury issued guidelines in the form of MFMA Circular 63. The reporting template issued with the guidelines proposes the structure and contents of the Annual Performance Report leading to the finalisation of the Annual Report. Therefore, the Annual Performance Report and the final Annual Report contain mainly the governance related information, service delivery information, human resource information and the financial statements.

Although the reports of the Auditor General of South Africa and the Audit and Performance Committee are not yet incorporated, once the processes of developing the report are finalised, these will also form part of the contents of the final Annual Report.

SUMMARY OF PERFORMANCE RESULTS

In the approved SDBIP scorecard for the 2018/19 financial year, the City had a total of **33** indicators and targets. Against these targets, the City performed as follows:

- A total of **20** targets were achieved, translating to **60.60%** target achievement.
- A total of **13** targets were not achieved, translating to **39.39%** negative variance.

Table 56: SDBIP Scorecard for 2018/19 Financial Year

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
Utility Services	Pillar 3: A City that delivers excellent services and protects the environment	Number of households in formal areas with access to water (new metered connections)	10 000 new connections for the year	6 048	No	<p>Non-achievement of target occurred due challenges with community members refusing to allow the connections' teams the ability execute the relevant work.</p> <p>SCM deficiencies also occurred as the contractor for meter installations and maintenance was not appointed.</p>	<p>The City is implementing community facilitation interventions to prevent any community disturbances that may impact negatively on performance.</p> <p>Supply Chain Management to fast-track the appointment of the contractors and the water meter service providers.</p>
	Pillar 3: A City that delivers excellent services and protects the environment	Number of households with access to sanitation (new sanitation connections)	783 new connections for the year	429	No	<p>The lower level of performance than planned is due to the township layout not being approved for Hamanskraal Extension 2.</p> <p>Also, the contract for installing UDS toilets in Winterveldt has ended.</p>	The department will implement more projects in the next financial year in order to achieve the five-year target in areas such as Ekangala, Hamanskraal Ext. 2, etc.
	Pillar 3: A City that delivers excellent services and protects the environment	No of new electricity connections provided	1600	1 682	Yes	N/A	N/A

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
	Pillar 3: A City that delivers excellent services and protects the environment	No of completed houses electrified to eradicate backlog	5200	2 784	No	<p>Unavailability of tenders for critical materials required to complete electrification projects (USD EE 45 2017/18: Tender for Mini-subbs, USD EE 17 2017/18 – Fitting and Connectors for Low Voltage Aerial Bundle Conductors, and Tender for Stay and Biting accessories)</p> <p>Unavailability of bulk capacity in the east of the City, affecting the completion of Pienaarspoort electrification project.</p>	<p>The Department is working with SCM and appointed a service provider for supplying mini-subbs. Challenges and identified deficiencies were only resolved during June 2019, leaving insufficient time to complete projects. Appointment letter for USD EE 17 2017/18 was issued in Q4.</p> <p>The Department is focused on completing the substation and commissioned to make capacity available to energise the network in Pienaarspoort. The substation will be energised during Q1 of the 2019/20 FY</p>
	Pillar 5: A city that is open , honest and responsive	Percentage reduction of non-revenue water over five years	24,06%	29,81%	No	<p>The annual target was not achieved due to the following:</p> <ul style="list-style-type: none"> - The negative variance is attributed to ageing infrastructure which caused frequent pipe bursts leading to water losses. - Long turnaround times in responding to leaks thus leading to increased losses 	<p>The department is currently engaged with the pipe replacement programme which addresses the aging infrastructure. The issue of long turnaround times is to be discussed with the Regional Operations Centre as maintenance is implemented through the regions.</p>
	Pillar 5: A city that is open , honest and responsive	Percentage average of annual non-revenue energy	≤14%	18,28%	No	<p>Target not achieved due to illegal connections and aging infrastructure. Also the utilisation of estimates for meter readings have a negative impact on NRE figure.</p>	<p>The department will improve its collaboration with Metro police, which is critical for removing illegal connections. The department implemented Project 500 to reduce NRE. Among the projects implemented was the removal of electricity meters inside the properties, allowing for access by meter readers and replacing faulty PEU pre-paid meters.</p>

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
Human Settlements	Pillar 3: A City that delivers excellent services and protects the environment	Number of households in formal areas with access to water (new metered connections)	1 534	936	No	The department experienced significant contractual issues which necessitated reprioritisation of funding for the majority of the planned projects, to projects that were under implementation in the year.	A panel for consulting engineers has been approved and the department is busy with procurement for the 2019/20 financial year. The projects have also been assessed for implementation readiness.
	Pillar 3: A City that delivers excellent services and protects the environment	Number of households with access to sanitation (new sanitation connections)	1 432	433	No	The majority of the sanitation projects were affected by the inability to obtain consulting engineers. The funds were reallocated to performing projects during the budget adjustment of the 2018/19 FY	A panel for consulting engineers has been approved and the department is busy with procurement for the 2019/20 financial year. The projects have been assessed for implementation readiness to ensure that targets are achieved at the end of the year.
	Pillar 3: A City that delivers excellent services and protects the environment	Km of road and storm water network provided to the required standard	37,2 km	8.482712 Km	No	The reasons for non-performance includes poor performance by contractors, delayed procurement of the consulting engineers and delays due to community dynamics.	<p>The following are planned interventions to aid restitution of performance levels not achieved and prevention of such deficiencies in future:</p> <ul style="list-style-type: none"> - Expedite procurement of consulting engineers. Closely monitor the performance of contractors - Closely manage the contract through application of contract management principles - Develop relationships with the councilors to minimise the effect of community dynamics

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
		No of informal settlements formalised	3	1	No	The projects experienced external challenges such as outstanding environmental authorisations and outstanding power of attorney.	The department will expedite outspanning approval process with affected external and internal departments.
Regional Operations and Coordination	Pillar 3: A City that delivers excellent services and protects the environment	No of informal settlements with access to rudimentary water services	134 informal settlements	179	Yes	N/A	N/A
	Pillar 3: A City that delivers excellent services and protects the environment	No of informal settlements with access to rudimentary sanitation services	67 informal settlements	68	Yes	N/A	N/A
Economic Development and Spatial Planning	Pillar 1: A city that facilitates economic growth and job creation	Rand value of investment facilitated by the City (annual)	R2,6 billion for the year	2 604 200 000	Yes	N/A	N/A
	Pillar 1: A city that facilitates economic growth and job creation	Number of Co-operatives supported through different development programmes	270 for the year	270	Yes	N/A	N/A
Road and Transport	Pillar 3: A City that delivers excellent services and protects the environment	Km of required municipal storm water drainage network provided	20 km for the year	21.35212 Km	Yes	N/A	N/A
	Pillar 3: A City that delivers excellent services and protects the environment	Km of road provided to the required standard	26 km for the year	4.4007 Km	No	The reason for non-achievement of the planned target for the financial year is due to late approval of tenders specifications which resulted in the late appointment of contractors.	Currently eight projects for Transport Infrastructure Design and Construction division are in Supply Chain for the appointment of Contractors. TAR and specifications have been developed and submitted for approval to the COO's office for the utilisation of the HHS tender. The aforementioned is expected to assist in remediating lost performance as well as achievement of future planned targets

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
		Km of completed Tshwane Rapid Transit bus lanes constructed	1,5 km for the year	0.6 Km	No	The non-achievement against planned targets is as a result of delays experienced at Line 2B WP3 due to the Telkom Contractor who had to relocate Telkom Services for the City's Contractor to progress with works.	Continuation of the application of project and contract management will be implemented by the division through GCC 2015 to mitigate the reduced performance results.
Community Safety (Metro police)	Pillar 4: A city that keeps residents safe	No of by-law policing operations/interventions executed to reduce by-law transgressions	440	685	Yes	N/A	N/A
	Pillar 4: A city that keeps residents safe	No of crime prevention operations/interventions executed to contribute to a reduction of crime throughout Tshwane	1555	1 629	Yes	N/A	N/A
	Pillar 4: A city that keeps residents safe	No of road policing operations/interventions executed in order to comply with the road safety plan (road policing)	708	1 201	Yes	N/A	N/A
Community Safety (Emergency Services)	Pillar 4: A city that keeps residents safe	Percentage of compliance to the required attendance times for structural firefighting incidents	Attend to 75% of structural fires in built-up areas within 14 minutes of less from time of call	77,51%	Yes	N/A	N/A
	Pillar 4: A city that keeps residents safe	Percentage of compliance with the required attendance times for Priority 1 emergency medical incidents	Attend to 65% of Priority 1 calls in built-up areas within 15 minutes of less from time of call	48,57%	No	As EMO is interdependent on Fleet availability to respond to calls. The annual fleet availability of 50,66% against a target of 70% provides less First Response vehicles available for service delivery.	The mitigation measures already implemented by both Corporate fleet and ESD Fleet are-weekly production meetings to fast-track repair and maintenance of vehicles and decrease downtime. The combined management efforts also remove obstacles from a process flow perspective of work orders/ job card issuing and authorisation to service providers.

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
						The annual ECC average call receipting and dispatch time achieved was 25,86% against a target of 100%. This sub-optimal result negatively affects the total attendance time as it reduces the travel time available and thereby prolongs the total attendance time. The ECC system ESS is more than 20 years old and is incapable of Computer Aided Dispatch, real-time GPS tracking and direction information	A new system as part of the ICT tender for Safe, Smart City Project will have the capability of Computer Aided Dispatch (CAD) and live GPS tracking, enabling the nearest vehicle to be dispatched to a call and be able to provide live direction information to crew dispatched to a P1 call. The implementation of this new system in the 2019/20 financial year will improve the ECC call receipting and dispatch time and thereby give EMO the full 12-minute travel time to respond to calls.
	Pillar 4: A city that keeps residents safe	No of Municipal Critical Infrastructure Contingency Plans (CICPs) that are in place to deal with impending and actual disasters	4 approved CICPs	4	Yes	N/A	N/A
Environmental and Agriculture	Pillar 3: A City that delivers excellent services and protects the environment	Percentage of formalised areas provided with weekly waste removal services	100% (2 338 areas)	100%	Yes	N/A	N/A
Group Finance	Pillar 5: A city that is open , honest and responsive	cost coverage	1,5%	1,69%	Yes	There has been increase in short term investments of 53% as compared to the previous year. Further-more unspent grants had a decrease of 37% as compared to the previous year	All though the actual is higher than the target, management will continue to exercise cost containment within operational expenditure. User Departments need to ensure conditional grants received are 100% utilized.
	Pillar 5: A city that is open , honest and responsive	Debtor coverage	14%	2.77%	Yes	The percentage increase in operating revenue was higher as compared to percentage increase in debt service payments.	Target Achieved

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
	Pillar 5: A city that is open , honest and responsive	Service debtors to revenue	25%	21,333%	Yes	Debt impairment and write-off actualized in financial year under review (2018/19) favored the positive ratio.	Revenue collection strategies to be implemented and carefully monitored to ensure achievement.
Community and Social Development	Pillar 1: A city that facilitates economic growth and job creation	No. of new income earning opportunities facilitated by the city	25 000 for the year	13 152	No	Reasons for not achieving the target for the financial year 18/19 was mainly based on capex spending which was low for financial year. Delays in the appointment of contractors/ service providers due to supply chain processes, contributed to the reduced levels of job creation that was expected. The infrastructure departments and associated projects and activities were mainly impacted by these delays. The aforementioned reduced spending and activity levels affected the job creation target significantly.	The mitigation strategy, for the elements that can be controlled by the department, will be conducted as follows: • Appointment of regional coordinators for all the regions to provide EPWP support at project level and close engagements with Regions to tap and advance on OPEX funded programmes and projects to complement capex project. The support will include visiting projects to track all participants employed and related source documents. • To complement the role of appointed Regional Coordinators, Project Administrators will be appointed to focus on EPWP reporting of each and every work opportunity created • The 2nd round of database registration will be open to allow registration and increase the capacity of the database to enhance job creation.
	Pillar 4: A city that keeps residents safe	Number of indigent households supported by the city through its social packages	4 000 additional households for the year	4 410	Yes	N/A	N/A
	Pillar 4: A city that keeps residents safe	Number of indigent households exited from the Indigent Register	2 000 households to be exited from the register	17 103	Yes	N/A	N/A
Health Services	Pillar 2: A city that cares for residents and promotes inclusivity	% of City of Tshwane PHC fixed clinics providing immunisation for children under 1 year of age	100%	100%	Yes	N/A	N/A

Department	Strategic Pillar	KPIs	Annual Target	Annual Result	KPI Achievement (Yes/No)	Reason for Variances	Mitigation Plan
	Pillar 2: A city that cares for residents and promotes inclusivity	% of City of Tshwane PHC fixed clinics implementing the PMTCT programme	100%	100%	Yes	N/A	N/A
	Pillar 2: A city that cares for residents and promotes inclusivity	% of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	Yes	N/A	N/A

Table 57: IDP Scorecard for 2018/19 Financial Year

Strategic Pillar	Department	IDP Key performance indicator	Five-year target	Target IPD (2017/18)	Target IDP (2017/18)	Target IDP (2018/19)	Actual IDP (2018/19)
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services (Water and Sanitation)	Number of households in formal areas with access to water (new metered connections)	43 050	83.69%	83.01%	10 000	6048
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlement	Number of households in formal areas with access to water (new metered connections)	43 050	2 300	2 515	1 534	936
Pillar 3: A City that delivers excellent services and protects the environment	Environmental and Agriculture Management	Percentage of formalised areas provided with weekly waste removal services	100% (2338)	100%	100%	100%	100%
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services (Water and Sanitation)	Number of households with access to sanitation (new sanitation service)	20 961	80.05%	79.91%	783	429
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlement	Number of households with access to sanitation (new sanitation service)	20 961	1 350	1 645	1 432	433
Pillar 3: A City that delivers excellent services and protects the environment	Utility Services (Energy and Electricity)	Number of formal households with access to electricity	40 100	82.82%	82.61%	6 800	4 466

Strategic Pillar	Department	IDP Key performance indicator	Five-year target	Target IPD (2017/18)	Target IDP (2017/18)	Target IDP (2018/19)	Actual IDP (2018/19)
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of required municipal storm water drainage network provided	211 km	42.38%	38.96%	20 km	21,35212 km
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of roads provided to the required standard (km)	183 km	26.47%	24.68%	26km	4,4007km
Pillar 3: A City that delivers excellent services and protects the environment	Roads and Transport	Kilometres of completed Tshwane Rapid Transit bus way lanes constructed	17.6 km	44.82%	44.07%	1,5km	0,6km
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlement	Kilometres of roads and storm water provided to the required standard	New	27 km	29.817 km	37.2km	8.482712km
Pillar 3: A City that delivers excellent services and protects the environment	Regional Operation and Coordination	Number of informal settlements with access to rudimentary water services	134	100%	122.40%	134	179
Pillar 3: A City that delivers excellent services and protects the environment	Regional Operation and Coordination	Number of informal settlements with access to rudimentary sanitation services	54	100%	99.60%	67	68
Pillar 3: A City that delivers excellent services and protects the environment	Human Settlement	Number of informal settlements formalised	32	7	1	3	1
Pillar 1: A City that facilitates economic growth and job creation	Community and Social Development	Number of new income earning opportunities facilitated by the city	10 4000	23 000	16 114	25 000	13 152
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value investment attracted to Tshwane (annual)	10.6 billion	2,400,000,000	2,430,000,000	2,600,000,000	2,604,200,000
Pillar 1: A City that facilitates economic growth and job creation	Economic Development and Spatial Planning	Support to cooperatives through cooperative programmes / initiatives	1097	257	262	270	270

Strategic Pillar	Department	IDP Key performance indicator	Five-year target	Target IPD (2017/18)	Target IDP (2017/18)	Target IDP (2018/19)	Actual IDP (2018/19)
Pillar 2: A City that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane clinics providing mother and child health services	100%	100%	100%	100%	100%
Pillar 4: A City that keeps residents safe	Community and Social Development	Number of indigent households supported by the city through its social packages	16 000	4 000	4 116	4 000	4 410
Pillar 4: A City that keeps residents safe	Community and Social Development	Number of indigent households exited from the indigent register	N/A	2 000	16 589	2 000	17 103
Pillar 4: A City that keeps residents safe	Community Safety	Percentage of compliance to the required attendance times for structural firefighting incidents	New	N/A	N/A	75%	77,51%
Pillar 4: A City that keeps residents safe	Community Safety	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	New	N/A	N/A	65%	48,57%
Pillar 4: A City that keeps residents safe	Community Safety	% of new fire stations constructed to reduce backlog	New	N/A	30%	30%	30%
Pillar 4: A City that keeps residents safe	Community Safety	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	New	N/A	N/A	Four approved CICPs	4
Pillar 4: A City that keeps residents safe	Community Safety	Percentage increase in interventions to root out crime and related incidents (annual)	5%	1%	1.34%	1%	1,25%
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Unqualified Audit Opinion achieved (annual)	Unqualified Audit Opinion achieved	Unqualified Audit Opinion	Unqualified Audit Opinion achieved	Unqualified Audit Opinion achieved	To be reported upon receipt of the audit report from AGSA
Pillar 5: A City that is open, honest and responsive	Group Finance	Financial targets met	100%	100%	100%	100%	100%

Strategic Pillar	Department	IDP Key performance indicator	Five-year target	Target IPD (2017/18)	Target IDP (2017/18)	Target IDP (2018/19)	Actual IDP (2018/19)
Pillar 5: A City that is open, honest and responsive	Utility Services	Percentage reduction of non-revenue water over five years	2,50%	25.40%	27.89%	24,06%	29,81%
Pillar 5: A City that is open, honest and responsive	Utility Services	Percentage average of annual non-revenue energy	<10%	16%	20.32%	<14%	18,28%
Pillar 5: A City that is open, honest and responsive	Group Human Capital Management	Percentage employee satisfaction rating (annual) (not applicable this year)	80%	75%	0	N/A	N/A

4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION TO ORGANISATIONAL DEVELOPMENT PERFORMANCE

The effective provision of predictable good quality and sustainable public services hinges on the capacity and effective functioning of the structures or institutional arrangements adopted by the government institution under consideration. In line with the notion touted in the statement above, the City of Tshwane recognises the importance of human resource management and development in the quest to meet the service delivery demands and the growth and development objectives in the Tshwane region. The City acknowledges that without an effective institutional form, well developed and relevant skills, knowledge, and experience public services cannot be delivered effectively.

In recognition of the above, the City focused on organisational development initiatives which include ensuring that the most relevant policies, strategies and frameworks are in place and developing the capacity of the workforce to support the achievement of the developmental agenda set out in the planning instruments that set out the strategic position of the fourth term of the City's administration. As part of this strategic focus, the City's commitments in the year under review included the promotion of employment equity, capacity development through training and skills development, developing and implementing relevant workforce policies, improve the overall management practices in support of workplace effectiveness, driving effective recruitment and retention of skills to consistently reduce the vacancy rate to acceptable levels and employee wellness.

Good strides were achieved despite many challenges encountered. While there is a need to focus attention and resources to address the many challenges that derailed the achievement of the set objectives, these challenges cannot overshadow the gains which have been made. The City is consistently seeking ways through which its organisational development performance can be improved regressively. In this regard, as part of lessons learnt and the implementation of improvement plans, tailored solutions to the presenting challenges are implement to buffer the City from dire consequences

COMPONENT A INTRODUCTION TO MUNICIPAL PERSONNEL

The City ensures compliance with its policies and relevant legislation with regard to –

- recruitment and selection;
- human resource development;
- human capital management;
- labour relations management;
- Organisational efficiency improvement; and
- occupational health and safety.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The vacancy rate reported is that of permanent employees only, and it thus excludes councillors, temporary workers and students. The appointments are informed and determined by the approved organisational structure and the availability of funds.

The following table explains the categorisation of occupational levels that are referred to in this chapter:

Table 58: Categorisation of Occupational Levels at an Organisational Level

Occupational levels	Category levels	2018/19
Top management	(F1 – F3) All-inclusive package	23
Senior management	(E1 – E3)	799
Professionally qualified	(D1 – D2/3/E1)	1676
Skilled technical	(C1 – C3/D1)	4838
Semi-skilled	(B1 – B3/C1/2/3/D1)	6440
Unskilled	(A1 – A3/B1/2)	6053

EMPLOYEE TOTALS

The following table provides a total number of employees per occupational level in the 2018/19 financial year.

Table 59: Number of Employees per Occupational Levels

Job Level	Employees			
	2018/19			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3 (Top Management)	30	23	7	23%
4 – 6 (Snr Management)	1234	799	435	35%
7 – 9 (Professionally qualified)	2391	1676	715	30%
10 – 12 (Skilled technical)	6301	4838	1464	18%
13 – 15 (Semi-skilled)	8065	6440	1625	23%
16 – 18 (Unskilled)	8577	6053	2524	29%
19 – 20 (Non-permanent)	0	9979	0	0
Total	26559	29808	6770	25%

The following presents the total number of posts filled against the organisational structure as at 30 June 2019:

Table 60: Total Number of Posts as at 30 June 2019

Department/function	2017/18		2018/19	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Office of the City Manager	135	41	136	79
Office of the Executive Mayor	311	245	212	96
Office of the Speaker	263	183	263	174
Office of the Chief Whip	44	30	64	30
Office of the Chief Operations Officer	-	-	32	2
Utility Services	2 383	1 788	2370	1775
Roads and Transport	1 564	1 164	1472	1131
Housing and Human Settlement	140	68	111	69
Office of the Governance and Support Officer	-	-	26	2
Economic Development and Spatial Planning	778	611	796	548
City Strategies and Organisational Performance	92	33	90	41
Group Communication and Marketing	-	-	114	69
Customer Relations Management	449	392	485	381
Group Property	120	62	210	122
Environmental and Agriculture Management	2 360	701	2373	2096
Health	736	505	825	526
Community and Social Development Services	471	203	477	383
Group Audit and Risk	125	115	130	112
Group Financial Services	2 014	1 628	2112	1797
Tshwane Metro Police	5 196	4 116	5217	4029
Group Human Capital Management	451	255	485	323
Shared Services	470	292	488	302
Group Legal and Secretariat Services	193	121	217	140
Emergency Management Services	1 644	1 065	1718	1047
Regional Operational Centre	6 159	6 042	6176	4555
TOTAL	26 098	19 660	26 599	19 829

VACANCY RATE

The City of Tshwane's employment process is in line with its Human Resources Policy and relevant legislation. The recruitment is conducted internally and externally through the intranet and internet. The City's vacancy rate provided in this report is based on permanent employees only and excludes councillors, temporary workers and learners. The vacancy rate was at 25.45% at the end of the 2018/19 Financial Year. It has shown improvement as compared to the previous financial year which was at 24.67%/25.9% June 2018.

The following table presents the employee vacancy rate against the approved organisational structure.

Table 61: Employee Vacancy Rate as per the Approved Organisational Structure

Total positions on approved structure	Total permanent personnel	Vacant positions	Vacancy rate
26 599	19 829	6770	25.45%

The following table provides statistical information regarding the positions filled against those that were advertised for the 2018/19 Financial Year:

Table 62: Positions Filled vs. Positions Advertised

Positions advertised and filled	Q1	Q2	Q3	Q4	Total	Remarks
Positions advertised	70	250	110	323	755	The recruitment processes to fill vacant positions are ongoing
Positions filled	105	318	255	143	821	

The following table presents the number of posts filled per department. There has been an increase in the number of posts filled in several departments as compared to the previous financial year.

Table 63: Positions Filled per Department

Department/function	2017/18		2018/19	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Office of the City Manager	135	41	136	79
Office of the Executive Mayor	311	245	212	96
Office of the Speaker	263	183	263	174
Office of the Chief Whip	44	30	64	30
Office of the Chief Operations Officer	-	-	32	2

Department/function	2017/18		2018/19	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Utility Services	2 383	1 788	2370	1775
Roads and Transport	1 564	1 164	1472	1131
Housing and Human Settlement	140	68	111	69
Office of the Governance and Support Officer	-	-	26	2
Economic Development and Spatial Planning	778	611	796	548
City Strategies and Organisational Performance	92	33	90	41
Group Communication and Marketing	-	-	114	69
Customer Relations Management	449	392	485	381
Group Property	120	62	210	122
Environmental and Agriculture Management	2 360	701	2373	2096
Health	736	505	825	526
Community and Social Development Services	471	203	477	383
Group Audit and Risk	125	115	130	112
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Tshwane Metro Police	5 196	4 116	5217	4029
Group Human Capital Management	451	255	485	323
Shared Services	470	292	488	302
Group Legal and Secretariat Services	193	121	217	140
Emergency Management Services	1 644	1 065	1718	1047
Regional Operational Centre	6 159	6 042	6176	4555
TOTAL	26 098	19 660	26 599	19 829

The following table provides a percentage breakdown of employees in permanent positions for the 2018/19 financial year at an organisational level, in comparison with those in the economically active population.

Table 64: Employees in Permanent Positions Compared to Economically Active Population

Economically active population %						City of Tshwane 2018/19 FY Number and %							
Male			Female			Male				Female			
AM	African male	44,8%	AF	African female	35,2%	AM	African male	9866	49.76%	AM	African male	7350	37.07%
CM	Coloured male	1,7%	CF	Coloured female	1,3%	CM	Coloured male	186	0.94%	CM	Coloured male	156	0.79%
IM	Indian male	1,8%	IF	Indian female	1,1%	IM	Indian male	58	0.29%	IM	Indian male	57	0.29%
WM	White male	7,9%	WF	White female	6,3%	WM	White male	1349	6.80%	WM	White male	807	4.07%
	TOTAL	56,2%		TOTAL	43,9%		TOTAL	11459	58%		TOTAL	8370	38%

EMPLOYEE TURNOVER RATE

The section below provides the statistics of the employees who vacated their positions during the 2018/19 financial year. This information also denotes the number of vacant positions to be filled in the next financial year 2019/20.

The following table presents statistical information related to the employee turnover rate for the 2018/19 in comparison to the previous two financial years:

Table 65: Employee Turnover Rate at an Organisational Level

Employee turnover rate			
Financial year	Total number. of employees at the beginning of the financial year	Turnover (number) during the financial year	Turnover rate % (Turnover number. divided by the number. of employees)
Year 2 (2016/17)	30 302	4 279	14,12%
Year 1 (2017/18)	19 421	5 395	27,78%
Year 0 (2018/19)	19919	6680	25.11%

SECTION 56 EMPLOYEES, DISABILITY AND EMPLOYMENT EQUITY

SECTION 56 EMPLOYEES

Section 56 employees include those that are contractually bound for five years and report directly to the City Manager. As indicated above, the Municipality has 23 Top Management and 799 Senior Management employees, excluding those employed by the municipal entities.

EMPLOYEES WITH DISABILITIES

The City endeavours to provide fair opportunities to people with disability. It is committed in ensuring that departments consider people with disabilities in their recruitment processes. The provision of internship opportunities is also expanded to provide learning and experiential opportunities for students with disabilities. Of the total number of permanent officials (19 829), 182 are physically disabled. Of the 799 of Senior Management officials, 19 are disabled.

The following table presents statistical information pertaining to the total number of employees with disabilities per occupational level as at 30 June 2019:

Table 66: Total Number of Employees with Disabilities per Occupational Level as at 30 June 2019

Occupational levels	Male				Female				Foreign nationals		TOTALS
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	3	0	0	9	3	0	0	4	0	0	19
Professionally qualified	2	0	0	19	4	0	0	3	0	0	28
Skilled technical	14	0	0	25	5	1	0	7	0	0	52
Semi-skilled	12	2	0	7	8	0	0	13	0	0	42
Unskilled	32	1	0	0	4	0	0	1	0	0	38
Total permanent	63	3	0	60	24	1	0	28	0	0	179
Non-permanent employees	2	0	0	0	1	0	0	0	0	0	3
GRAND TOTAL	65	3	0	60	25	1	0	28	0	0	182

EMPLOYMENT EQUITY

The City's recruitment process is informed by its Employment Equity Plan, 2017-2020 which was developed in line with the requirements of the Department of Labour, the Employment Equity Act, 1998 (Act 55 of 1998), and other relevant legislation. The City has not achieved its employment target as planned. It has achieved 88% of the targeted 100% compliance with the Employment Equity Plan. Despite the fact that the City has not achieved its target, it will continue to make strides during the next financial year.

The objectives of the plan are to –

- achieve equity in the workplace;
- demonstrate the City's intention to create a working environment that is conducive to the recruitment, development and retention of a diversified workforce;
- identify opportunities to appoint people with disabilities and women in senior positions; and
- mainstream development programmes for women, youth and people with disabilities.

TOP AND SENIOR MANAGEMENT WITH REGARD TO EMPLOYMENT EQUITY

The City aims to ensure equal representation at Top Management, Senior Management, Professionally Qualified and Skilled Technical Levels.

The following are the City's Employment Equity objectives listed in the Employment Equity Plan 2017–2020:

- To appoint white males and white females at senior management, professionally qualified and skilled technical levels
- To appoint black males at semi-skilled and unskilled levels
- To address the under-representation across all levels of –
 - coloured males, Indian males and white males; and
 - African females, coloured females and Indian females
- To appoint and retain people with disabilities
- To address inequities in salaries
- To run training programmes and initiatives to eliminate the existing barriers to affirmative action
- To assess all HR-related policies annually

The following table reflects the numeric targets, including people with disabilities, at 30 June 2019.

Table 67: Employment Equity Targets at an Organisational Level

Occupational levels	Male				Female				Foreign nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
EAP	44.80%	1.70%	1.80%	7.90%	35.20%	1.30%	1.10%	6.30%			100.00%
Top management	13	2	1	0	4	0	1	2	0	0	23
Percentage	56.52%	8.70%	4.35%	0.00%	17.39%	0.00%	4.35%	8.70%	0	0	0
Gap	11.72%	7.00%	2.55%	-7.90%	-17.81%	-1.30%	3.25%	2.40%	0	0	0
Senior management	306	13	13	133	245	11	8	70	0	0	799
Percentage	38.30%	1.63%	1.63%	16.65%	30.66%	1.38%	1.00%	8.76%	0	0	0
Gap	-6.50%	-0.07%	-0.17%	8.75%	-4.54%	0.08%	-0.10%	2.46%	0	0	0
Professionally qualified	514	14	8	353	601	18	6	162	0	0	1676
Percentage	30.67%	0.84%	0.48%	21.06%	35.86%	1.07%	0.36%	9.67%	0	0	0
Gap	-14.13%	-0.86%	-1.32%	13.16%	0.66%	-0.23%	-0.74%	3.37%	0	0	0
Skilled technical	2031	60	17	656	1685	54	23	312	0	0	4838
Percentage	41.98%	1.24%	0.35%	13.56%	34.83%	1.12%	0.48%	6.45%	0	0	0
Gap	-2.82%	-0.46%	-1.45%	5.66%	-0.37%	-0.18%	-0.62%	0.15%	0	0	0
Semi-skilled	3197	53	14	167	2673	66	18	252	0	0	6440
Percentage	49.64%	0.82%	0.22%	2.59%	41.51%	1.02%	0.28%	3.91%	0	0	0
Gap	4.84%	-0.88%	-1.58%	-5.31%	6.31%	-0.28%	-0.82%	-2.39%	0	0	0
Unskilled	3805	44	5	40	2142	7	1	9	0	0	6053
Percentage	62.86%	0.73%	0.08%	0.66%	35.39%	0.12%	0.02%	0.15%	0	0	0
Gap	18.06%	-0.97%	-1.72%	-7.24%	0.19%	-1.18%	-1.08%	-6.15%	0	0	0
Total permanent	9866	186	58	1349	7350	156	57	807	0	0	19829
Non-permanent employees	3003				6976				-	-	9979
GRAND TOTAL	14462				15346				0	0	29808

COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

This section provides information regarding the management of the municipal workforce. The City's performance information is in relation to the following elements:

- Policies developed
- Injuries and sickness
- Suspensions uplifted
- Disciplinary actions on cases of financial misconduct
- Performance rewards
- Capacitating the municipal workforce
- Skills development expenditure
- Workforce expenditure
- Financial disclosures of senior managers and Councillors

4.2 INJURIES, SICK LEAVE AND SUSPENSIONS

The City complies with the requirements of the Occupational Health and Safety Act, 1993 (Act 85 of 1993) and has again experienced 24 (20%) Section 24 incidents against a set target of 30. This means that the City has over achieved its target of reducing Section 24 incidents by 10% in the 2018/19 financial year.

INJURIES

The total number Section 24 incidents reported for the 2018/2019 financial year was 538. Of this number, seven were life threatening incidents and two were serious Motor Vehicle Accidents (MVA's). The Occupational Health and Safety (OHS) awareness sessions are continuously conducted to ensure that all the City's employees are inclined with the requirements of the OHS Act and the City's OHS policy. Therefore the employees are aware of what is required of them in case of injury on duty.

The City is evaluated against a set of OHS performance indicators that are reviewed annually to ensure improved performance.

Table 68: Summary of Incidents Reported for the 2018/19 Financial Year

Incidents reported	Section 24 injuries (Life threatening)	Fatalities	Serious incidents/Motor vehicle	Fatalities
538	7	4	2	2

The following table indicates the statistics of all injuries that were recorded in line with the Occupational Health and Safety Act.

Table 69: Injuries at an Organisational Level

Activity	Total employees or incidents 2018/19	Challenges
Medical surveillance including biological monitoring	10482	None
Initial and exit medical examinations	401	None
Evaluation of medically incapacitated employees	37	Shortage of 2 OMPs hampers service-delivery (Currently no OMP appointed).
Verification of Sick Notes	65834	ONPs experience slow network and errors on the E-leave system. Escalated sick notes from ONP to OMP for approval of sick leave for more than 10 days.
Development of occupational risk profiles	0	None
Immunisation against Hepatitis B	0	None
General medical services provided	5524	Lack and shortages of medicine causes limited medical services rendered to employees in need. Shortage of 2 OMPs hampers service-delivery (Currently no OMP appointed).
Specialised and general health and safety training provided to employees	0	None
Legal compliance audits	0	None
Inspections of workplaces	149	None
Accidents recorded, investigated and legally required documentation produced	268 (IODs)	None
Tenders and quotes evaluated in terms of health and safety requirements	X-ray, Vision Screeners and Audiometric equipment quotes requested. Photocopiers tender expired.	Awaiting for vendor approval.

Activity	Total employees or incidents 2018/19	Challenges
Medical surveillance including biological monitoring	10482	None
Section 24 incidents investigated	538	Backlog (cases overdue for more than 60 days)
Health and Safety Committee meetings attended as co-opted members	194	None
Occupational hygiene surveys performed	0	No service provider appointed.
Assessment of stressors done	0	None

SICK LEAVE

In the 2015/16 financial year, the City implemented the e-leave solution (the electronic leave administration system). This enabled employees to move from the manual leave system to an electronic self-service system. To date, many employees process their leave through e-leave system. This system has improved the management and functioning of the leave system.

The following table presents statistical information pertaining to the total number of employees who took sick leave during the 2018/19 Financial Year:

Table 70: Sick Leave Records at an Organisational Level

Description	2017/18		2018/19		Comments
	Total sick leave days	Proportion of sick leave without medical certificate %	Total sick leave days	Proportion of sick leave without medical certificate	
Sick leave with medical certificate	130, 434	80.75	129,812	79.75	-
Sick leave without medical certificate	31, 089	19.25	32,231	20.25	-
Total number of days sick leave	161, 523	-	162.043	-	-

SUSPENSIONS

In the 2018/19 financial year, only four suspensions were lifted according to the City's disciplinary proceedings. The following table provides more details and the status of other suspensions that occurred during the financial year.

The following table presents statistical information pertaining to suspensions uplifted during the 2018/19 financial year:

Table 71: Suspensions Uplifted at an Organisational Level

Suspensions uplifted 2018/19				
Position	Date of suspension	Reason for suspension	Date Uplifted	Reason for upliftment
Director	01-Mar-18	Refuse to assist MMC with relocation	01-Jun-18	Longer than 3 months
Chief Property Officer	01-Mar-18	Refuse lawful Instructions from Supervisor	01-Jun-18	Longer than 3 months
Driver	09-Jan-18	Misuse of Council vehicle	13-Jul-18	Prosecution declined
General Worker	09-Jan-18	Misuse of Council vehicle	13-Jul-18	Prosecution declined
Driver	09-Jan-18	Misuse of Council vehicle	13-Jul-18	Prosecution declined
Supervisor	09-Jan-18	Misuse of Council vehicle	13-Jul-18	Prosecution declined
Driver	09-Jan-18	Misuse of Council vehicle	13-Jul-18	Prosecution declined
Electrician	29-May-14	Theft	24-Jul-18	Case withdrawn
Operator	01-Mar-18	Refuse to dispatch Ambulance	21-Aug-18	Informal Hearing
General Worker	25-Oct-16	Assault	22-Aug-18	Written Warning
Director	29-Jul-16	Gross Negligence	26-Sep-18	Longer than 3 months
Artisan Assistant	29-Mar-18	Bribery	09-Oct-18	Final Written warning
Call Centre Operator	05-May-17	Not adhering to procedures	16-Oct-18	Longer than 3 months
Revenue Agent	29-Mar-18	Bribery	12-Nov-18	Dismissal
General Worker	23-Feb-18	False accusations	21-Jan-19	Longer than 3 months
Truck Driver	17-Apr-18	Damage of property	23-Jan-19	Longer than 3 months
Load Luger Operator	17-Apr-18	Damage of property	23-Jan-19	Longer than 3 months
Side Loader Operator	17-Apr-18	Damage of property	23-Jan-19	Longer than 3 months
Truck Driver	17-Apr-18	Damage of property	23-Jan-19	Longer than 3 months

COMPONENT C CAPACITATING THE MUNICIPAL WORKFORCE

The capacitation of the municipal workforce is an essential element of service delivery, innovation and improving efficiencies. Capacitation of the workforce is done through training, skills development, and Internships.

4.3 SKILLS DEVELOPMENT AND TRAINING

In the effort to develop competency, the City provides relevant, effective training and learning programmes that meet its service and sustainability requirements. The training provided by the City was based on the requirements to address the priorities determined in accordance with the Workplace Skills Plan and relevant legislation. For the year under review, the City has shown improvement on human resource development. It has achieved 14 490 as compared to the previous financial year (2017/18) which was 11 304 achievement on training and learning programmes.

The following table presents the total number of City of Tshwane employees trained during the 2018/19 financial year.

Table 72: Training and Skills Development

Management level	Gender	Employees in post as at 30 June year 2019	Number of skilled employees required and actual employees as at 30 June 2019			
			Apprenticeship	Skills programmes	Other forms of training	Total
		No.	Actual: End 2018/19	Actual: End 2018/19	Actual: End 2018/19	Actual: End 2018/19
1. Legislators	Female	81		1	1	2
	Male	144	1	1	8	10
2. Managers	Female	423	4	52	168	224
	Male	681	4	40	206	250
3. Professionals	Female	1115	13	32	342	387
	Male	840	3	20	284	307
4. Technicians and Associate Professionals	Female	376	3	6	268	277
	Male	597	2	2	305	309
5. Clerical Support workers	Female	1866	18	56	696	770
	Male	940	3	27	291	321

Management level	Gender	Employees in post as at 30 June year 2019	Number of skilled employees required and actual employees as at 30 June 2019			
			Apprenticeship	Skills programmes	Other forms of training	Total
		No.	Actual: End 2018/19	Actual: End 2018/19	Actual: End 2018/19	Actual: End 2018/19
6. Service and Sales Workers	Female	1948	16	440	3625	4081
	Male	2954	24	386	4975	5385
7. Skilled Agricultural, Forestry, Fishery, Craft and Trades	Female	84			46	46
	Male	1295	9	8	182	199
8. Plant Machine Operators and Drivers	Female	344	1	14	119	134
	Male	1126	11	22	291	324
9. Elementary Occupations	Female	1218	12	11	439	462
	Male	4293	64	34	904	1002
Grand Total		20325	188	1152	13150	14490

COMPONENT D MANAGING THE WORKFORCE EXPENDITURE

The City strives to manage the remuneration expenditure according to its approved budget, and recorded an expenditure of spent R232 901 880 on salaries during the 2018/19 financial year.

The following table indicates how remuneration spending is monitored against the budget and vacancy rates.

Table 73: Staff vs Contracted Services Expenditure

Description	Expenditure 2017/18	Budgeted 2018/19	Actual expenditure 2018/19
Salaries And Wages	188,364,405	248,881,420	229,170,488
Contracted Services	2,437,399	8,471,897	3,731,392
TOTALS	190,801,804	257,353,317	232,901,880

Table 74: Employees whose Salary Levels exceeds the Grade

Employees whose salary levels exceed the grade determined by job evaluation							
Nr	Date of approved report	Name of report	Department	Division	Position on approved structure	Benchmark level	Cost implications
There are currently 600 officials whose salary exceeds the grade. Detailed report is available.							

4.4 EMPLOYEE EXPENDITURE

FINANCIAL COMPETENCY DEVELOPMENT

The progress on Financial Competency Development for the 2018/19 financial year is shown below, as required by the MFMA Competency Regulations of 2007.

Table 75: Financial Competency Development

Financial Competency Development: Progress report*						
Description	A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
FINANCIAL OFFICIALS						
Accounting officer	1	2	3	0	3	1
Chief financial officer	1	2	3	0	3	0
Senior managers (Direct reporters to the City Manager and Group Heads (That is for the 14 modules that are Compulsory for the above managers and including the official below	22	0	22	15	22	15
Any other financial officials (Finance Director Support and Deputy Director	26	0	26	24	26	24
SUPPLY CHAIN MANAGEMENT OFFICIALS						

Financial Competency Development: Progress report*						
Description	A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Heads of Supply Chain Management units	1	1	2	1	2	1
Supply Chain Management senior managers	2	1	3	2	3	2
TOTAL	53	6	59	43	59	43

REMUNERATION OF TOP MANAGEMENT AND COUNCILLORS

This section of the report discloses to the public the remuneration of the City Manager and those who report directly to him, as well as Councillors for the 2018/19 financial year.

The following table presents the annual remuneration of the City Manager and those who report directly to him.

Table 76: Disclosure of Senior Management

Name	Designation	Entry Date	Annual Remuneration
Moeketsi Emmanuel Mosola	City Manager	2017/03/01	3 251 589,00
James Peter Murphy	Chief Operations Officer	2017/08/01	2 601 272,00
Lorette Tredoux	Governance Support Officer	2017/09/01	2 601 272,00
Umar Banda	Chief Financial Officer	2017/07/01	2 601 272,00
Tiyiselani Joseph Babane	Group Head in the Office of the Speaker	2016/11/01	1 592 766,00
Nosipho Prudence Hlatshwayo	Group Head: City Strategies & Org Performance	2017/07/01	1 990 956,00
Hazel Nasiphi Moya	Chief of Staff	2016/11/01	1 592 766,00
Previn Devalingam Govender	Chief Emergency Officer	2017/08/01	1 990 956,00
Hilgard Matthews	Group Head : Communication and Marketing	2017/08/01	1 990 956,00
Phillip Mooketsi Ntsimane	Chief Audit Executive	2017/09/01	2 389 147,00

The following table provides details of disclosures on the remuneration package of all levels of Councillors.

Table 77: Disclosure of Councillors

Pers.No.	Name	Entry	Annual salary
25778	Perpetua Lucy Lekgema	2016/08/10	505 677,00
25859	Gerhardus Cornelius Pretorius	2016/08/10	997 090,00
25973	Clive John Napier	2016/08/10	997 090,00
26279	Lucas Johannes Welmans	2016/08/10	505 677,00
26538	Yvonne Kwena Dzumba	2019/02/12	505 677,00
26686	Dikeledi Dorah Ditabo	2016/08/10	505 677,00
26783	Percy Ben Zitha	2016/08/10	505 677,00
26970	Karen Meyer	2016/08/10	1 027 223,00
26996	Daniel Gabriel Wannenburg	2016/08/10	1 027 223,00
27063	Peter Edward Millar	2016/08/10	505 677,00
27097	Stevens Mokgalapa	2019/02/12	1 350 250,00
27232	Elmarie Linde	2016/08/10	997 090,00
27445	Johan Jansen	2016/08/10	505 677,00
27500	Barend William Chapman	2016/08/10	505 677,00
27534	Catharina Dorothea Prinsloo	2016/08/10	997 090,00
104866	Lucas Mabunda	2016/08/10	505 677,00
135395	Albertus Martinus Van Niekerk	2016/08/10	505 677,00
504562	Mapiti David Matsena	2016/08/10	505 677,00
10001845	Makopo Arow Makola	2016/08/10	505 677,00
10002951	Pieter Daniel Uys	2016/08/10	997 090,00
10002954	Mahomed Essop	2016/08/10	505 677,00
10002958	Audrey Winifred Morakane Ketlhoilwe Mosu	2016/08/10	505 677,00
10002968	Dikeledi Johanna Lehobye	2016/08/10	505 677,00
10002972	Manakedi Elisa Mlotshwa	2016/08/10	505 677,00
10002974	Lesiba Johannes Lekgoathi	2016/08/10	505 677,00
10002975	Frederik Wilhelmus Van Wyk	2016/08/10	505 677,00
10002976	Dolly Caroline Ledwaba	2016/08/10	505 677,00
10002977	John Willem Barendrecht	2016/08/10	505 677,00
10002979	Anniruth Kisoonduth	2016/08/19	1 027 223,00
10003004	Brandon Rodney Topham	2018/07/10	486 228,00
10003014	Casper Nicolaas MC Donald	2016/08/10	505 677,00
10005807	Chris Francois Bekker	2016/08/10	505 677,00
10005942	Alphina Anna Ndlovana	2016/08/10	505 677,00
10006404	Kitinki Cecil Mazwi	2016/08/10	505 677,00
10006430	Mokgadi Maria Rallele	2016/08/10	505 677,00
10008375	Mighty Harold Matjene	2016/08/10	505 677,00
10011111	Marnette Sutherland	2016/08/10	505 677,00
10011376	Crezane Bosch	2016/08/10	505 677,00

Pers.No.	Name	Entry	Annual salary
10011611	Simon Motsaneng	2016/08/10	505 677,00
10011612	Elsabe Louw	2016/08/10	505 677,00
10012087	Rasello Terence Mashego	2016/08/10	505 677,00
10012101	Kgosi Lucas Maepa	2018/09/01	505 677,00
10012887	Aaron Mokgale Maluleka	2016/08/10	505 677,00
10014229	Machuene Joyce Boshomane	2016/08/10	505 677,00
10014230	Andries Lebisi Dinale	2016/08/10	505 677,00
10014245	Nathaniel Rabasotho Masupha	2016/08/10	505 677,00
10014259	Jonathan Kleinbooi Baloyi	2016/08/10	505 677,00
10015747	Poppy Letty Maseko	2016/08/10	505 677,00
10015752	Jane Tebogo Makgatho	2016/08/10	505 677,00
10015758	Daniel Laki Mojela	2016/08/10	505 677,00
10015762	Victor Phitisi Mabelane	2016/08/10	505 677,00
10015767	Joel Malebogo Sindane	2016/08/10	505 677,00
10015770	Absalom Setumo Boroto	2016/08/10	505 677,00
10015771	Johannes Jacobus Coetzee	2016/08/10	997 090,00
10015774	Juanita Du Plooy	2016/08/10	505 677,00
10015775	Masindi Gertrude Rebecca Morudu	2016/08/10	505 677,00
10015779	Bronwynn Anne Engelbrecht	2019/05/30	505 677,00
10015782	Swartland Jabulane Mabona	2016/08/10	505 677,00
10015785	Roelof Petrus Fourie	2016/08/10	505 677,00
10015788	Dorcas Mathe	2016/08/10	505 677,00
10015789	Theresa-Eulanda Mabusela	2016/08/10	505 677,00
10015791	Barend Hendrik Josephes Erasmus	2016/08/10	505 677,00
10015796	Nomvula Lesiah Mathenjwa	2016/08/10	505 677,00
10015798	Elsie Shibe Tshabalala	2016/08/10	505 677,00
10015799	Phumzile Brian Hlatshwayo	2016/08/10	505 677,00
10015800	Magdeline Pretty Sebotsane	2016/08/10	505 677,00
10015804	Refiloe Johannah Kekana	2016/08/10	505 677,00
10015808	Nozipho Paulina Tyobeka-Makeke	2016/08/10	505 677,00
10015809	Marika Elizabeth Kruger Muller	2016/08/10	505 677,00
10015810	Joyce Mangalane Ngobeni	2016/08/10	505 677,00
10015811	Tsung Wei Lee	2016/08/10	505 677,00
10015815	Isak Jacobus Pietersen	2016/08/10	1 027 223,00
10015819	Esther Ntombifuthi Nhlapo	2016/08/10	505 677,00
10015823	Catharina Elizabeth Strydom	2016/08/10	505 677,00
10015824	Fikile Emily Nkosi	2016/08/10	505 677,00
10015825	Peter Sutton	2016/08/10	997 090,00
10015827	Alfred Khala Phahlane	2016/08/10	505 677,00
10015828	Reyaan Uys	2016/08/10	505 677,00
10015830	Hilda Weber	2016/08/10	505 677,00
10015834	Jabulani Paulus Rammushi	2016/08/10	505 677,00
10015836	Mamosa Betty Ringane	2016/08/10	505 677,00

Pers.No.	Name	Entry	Annual salary
10015840	Mmina-Tau Seabelo Marishane	2016/08/10	505 677,00
10015842	Maupe George Matjila	2016/08/10	486 228,00
10015844	Cilliers Brink	2016/08/10	1 027 223,00
10015860	Molatelo Samuel Mashola	2016/08/10	505 677,00
10015862	Lema Godfrey Motau	2016/08/10	505 677,00
10015863	Joel Kgomoetso Masilela	2016/08/10	505 677,00
10015867	Darryl Moss	2016/08/10	1 027 223,00
10015868	Solly Tshepiso Msimanga	2016/08/10	1 350 250,00
10015875	Hendrik Jacobus Nortje	2016/08/10	505 677,00
10015877	Shane Maas	2016/08/10	505 677,00
10015884	Nontsikelelo Lucia Mokhotho	2016/08/10	1 027 223,00
10015887	Siobhan Muller	2016/08/10	505 677,00
10015888	Rachel Katlego Mathebe	2016/08/10	1 090 488,00
10015903	Daddy Cedrick Tsela	2016/08/10	505 677,00
10015958	Oscar Masarona Mathafa	2016/08/10	505 677,00
10018251	Matshidiso Barbara Baloyi	2018/11/01	505 677,00
10018345	Tshepo Floyd Kgatle	2016/08/10	505 677,00
10018484	Lindelani Godfrey Mulaudzi	2016/08/10	505 677,00
10018501	Nomsa Grace Jackson Ndlovu	2016/08/10	505 677,00
10018506	Phillip Andries Nel	2016/08/10	505 677,00
10018787	Masello Magdeline Mahwayi	2016/08/10	505 677,00
10018880	Melithina Nombulelo Meme	2016/08/10	505 677,00
10018966	Tshepo Braude Motaung	2016/08/10	505 677,00
10018998	Jan Tsele Mahlangu	2016/08/10	505 677,00
10019029	Sekokobale Fortune Mampuru	2016/08/10	505 677,00
10019314	Marble Malebo Rasegoete	2016/08/10	505 677,00
10021474	Estate Late Esther D Mutumane	2016/08/10	486 228,00
10021475	Nkoata Ananias Mokgalotsi	2016/08/10	505 677,00
10021746	Sipho Emmanuel Maselane	2016/08/10	486 228,00
10021756	Issac Majuba Aphane	2016/08/10	505 677,00
10022465	Christiaan Mauritz Van Den Heever	2016/08/10	1 027 223,00
10023584	Grace Vukatimoni Silaule	2017/06/08	505 677,00
10023675	Charles Sannyboy Masemola	2016/08/10	505 677,00
10023821	Lourens Abraham Erasmus	2016/08/10	997 090,00
10025661	Polo Francinah Molaba	2016/08/10	505 677,00
10027230	Brenda Thembi Siphutuma	2016/08/10	505 677,00
10027963	Virginia Masango	2016/08/10	505 677,00
10028211	Minky Magdeline Seipati Matshiyane	2016/08/10	505 677,00
10028401	Gert Petrus Visser	2016/08/10	505 677,00
10030302	Solomon Lesiba Sedibeng	2016/08/10	505 677,00
10030304	Zwelibanzi Charles Khumalo	2016/08/10	997 090,00
10032463	Michael Stephen Shackleton	2016/08/10	486 228,00
10033412	Elma Johanna Nel	2016/08/10	505 677,00

Pers.No.	Name	Entry	Annual salary
10034029	Michael Mkhari	2016/08/10	1 027 223,00
10034030	Yolanda Duvenage	2016/08/10	505 677,00
10034031	Isak Petrus Du Plooy	2016/08/10	1 027 223,00
10034395	Mare-Lise Fourie	2016/08/10	1 027 223,00
10034437	Frans Johannes Smith	2016/08/10	505 677,00
10035085	Maatane Rosina Maake	2016/08/10	505 677,00
10035784	TebogoMishack Rangako	2016/08/10	505 677,00
10036656	Ramokone Rebhone Maleka	2016/08/10	505 677,00
10037304	Selata Nkwane	2016/08/10	997 090,00
10037308	Andrian Christopher Roos	2016/08/10	505 677,00
10038385	Aletta Susanna Breytenbach	2016/08/10	505 677,00
10038389	Tshepo Kgobane	2016/08/10	505 677,00
10038390	Cindy Billson	2016/08/10	505 677,00
10038391	Nkele Molapo	2016/08/10	997 090,00
10038392	Enos Papiki Chiloane	2016/08/10	505 677,00
10038393	Ernst Adriaan Lodewikus Botha	2016/08/10	505 677,00
10038394	Isaac Sello Mphaga	2016/08/10	505 677,00
10038395	Carlo Robert Elgin De Bruin	2016/08/10	505 677,00
10038396	Solomon Ndlanya Qebelu	2016/08/10	505 677,00
10038397	Sabelo Owen Dhlamini	2016/08/10	505 677,00
10038398	Shaun Wilkinson	2016/08/10	505 677,00
10038399	David James Farquharson	2016/08/10	505 677,00
10038400	Jabulani William Masilela	2016/08/10	505 677,00
10038401	Katlego Godwill Makgaleng	2016/08/10	505 677,00
10038403	Leanne Jennifer De Jager	2016/08/10	486 228,00
10038404	Mthobeli Celiphile	2016/08/10	505 677,00
10038405	William Thabo Ntlatleng	2016/08/10	505 677,00
10038406	Seodi Florence Dhlamini	2016/08/10	505 677,00
10038407	Floyd Makete Thema	2016/08/10	505 677,00
10038409	Magwaile Oliver Mabogwana	2016/08/10	505 677,00
10038410	Stephen Rasemate Chauke	2016/08/10	505 677,00
10038412	Wayne Peter Helfrich	2016/08/10	505 677,00
10038413	Samuel Sello Maimane	2016/08/10	505 677,00
10038414	Madimetja Alfred Makhafula	2016/08/10	997 090,00
10038415	Leopold Roland Middelberg	2016/08/10	505 677,00
10038416	Richard Baleseng Moheta	2016/08/10	1 027 223,00
10038417	Malehwiti Margaret Moyana	2016/08/10	505 677,00
10038418	Vusi Isaac Masemola	2016/08/10	505 677,00
10038419	Lefagahlele Arnold Matjie	2016/08/10	505 677,00
10038421	Pieter Willem Van Heerden	2016/08/10	505 677,00
10038422	Sipho Benedict Tshabane	2016/08/10	505 677,00
10038423	Kingsley's Hope Wakelin	2016/08/10	505 677,00
10038424	John Lesetja Lekgothoane	2016/08/10	505 677,00

Pers.No.	Name	Entry	Annual salary
10038426	Randall Mervyn Williams	2016/08/10	1 027 223,00
10038427	Thabisile Constance Vilakazi	2016/08/10	997 090,00
10038428	Thabiso Thabiso Mohlamme	2016/08/10	505 677,00
10038429	Shadi Doris Maja	2016/08/10	505 677,00
10038430	Werner Mostert	2016/08/10	505 677,00
10038431	Phare Phillemon Maboa	2016/08/10	505 677,00
10038433	James Zokwenzwani Ndlovu	2016/08/10	505 677,00
10038434	Khutso Mafole	2016/08/10	505 677,00
10038435	Lesego Ellis Makhubela	2016/08/10	505 677,00
10038436	Dikeledi Selowa	2016/08/10	997 090,00
10038437	Hendrietta Nthawa Mathebula	2016/08/10	505 677,00
10038438	Maria Nengi Skhosana	2016/08/10	505 677,00
10038439	Sheila Lynn Senkubuge	2016/08/10	1 027 223,00
10038440	Komaseroto Benjamin Disoloane	2016/08/10	505 677,00
10038441	Dumisani Sibusiso Thwala	2016/08/10	505 677,00
10038442	Abel Matshidiso Tau	2016/08/10	1 027 223,00
10038443	Brenda Phukuile	2016/08/10	505 677,00
10038444	Thania Kelebogile Letlonkoane	2016/08/10	505 677,00
10038446	Jacqueline Uys	2016/08/10	505 677,00
10038447	Dimakatso Innocentia Kgwedi	2016/08/10	505 677,00
10038448	Mosima Maria Mabitsela	2016/08/10	505 677,00
10038449	Anna Thabi Masemola	2016/08/10	505 677,00
10038451	Johan Gerhard Van Buuren	2016/08/10	505 677,00
10038452	Sipho Thabiso Maila	2016/08/10	505 677,00
10038454	Jack Nicell Mokhare	2016/08/10	505 677,00
10038455	Thabang Keabetswe Magodiolo	2016/08/10	505 677,00
10038456	Moleboheng Abigail Masoleng	2016/08/10	505 677,00
10038457	Ntebuheng Precious Mnguni	2016/08/10	505 677,00
10038458	Morwangwato Alfred Mantjane	2016/08/10	505 677,00
10038459	Eunice Dineo Moloi	2016/08/10	505 677,00
10038460	Jan Japane Baloyi	2016/08/10	505 677,00
10038461	Matome Adam Mashapa	2016/08/10	505 677,00
10038462	Obakeng Samuel Ramabodu	2016/08/10	505 677,00
10038463	Nkhumeleni Emmanuel Machaba	2016/08/10	505 677,00
10038464	Tshilidzi Tuwani	2016/08/10	505 677,00
10038465	Lindiwe Masilela	2016/08/10	505 677,00
10038466	Phineas Noko Manaka	2016/08/10	505 677,00
10038467	Christopher Anru Meyer	2016/08/10	505 677,00
10038468	Christiaan Frederik Pienaar	2016/08/10	505 677,00
10038469	Michael Ivor Strange	2016/08/10	505 677,00
10038471	Lediga Samuel Matlala	2016/08/10	505 677,00
10038472	Benjamin William Lawrence	2016/08/10	505 677,00
10038479	Thomas Mandla Nkomo	2016/08/10	1 027 223,00

Pers.No.	Name	Entry	Annual salary
10038484	Tlhabajane William Mabena	2016/08/10	505 677,00
10038593	Kenneth Nkosi	2016/10/06	505 677,00
10038859	Obed Tshepo Moreriane	2016/11/11	505 677,00
10039150	Rebecca Getrude Mmamokgolo Monchusi	2017/05/18	505 677,00
10039240	Ntshebeleng Monica Chilwana	2017/06/08	505 677,00
10039825	Lucas Kwen Pratt Moloto	2017/09/27	505 677,00
10039826	Mpho Malethakwe Mehlaphe-Zimu	2017/09/27	505 677,00
10039963	Phuti Kwenaithe	2019/06/01	505 677,00
10043041	Daryl Johnston	2018/04/25	505 677,00
10047593	Zacharia Sekete Ntohla	2018/09/05	505 677,00
10047622	Herminah Tebogo Monaanyane	2018/09/27	505 677,00
10048032	Fanafuth Enock Hlatshwayo	2018/12/12	505 677,00
10048126	Frank Kgaboesele	2019/01/31	505 677,00
10049413	Pogiso Glen Mthimunye	2019/04/15	505 677,00
10052211	Malcom Ian De Klerk	2019/05/30	505 677,00
10052217	Sylvester Tennyson Theophilus Phokoje	2019/05/30	505 677,00
10052248	Sandy Kgaogelo Motale	2019/06/18	505 677,00
10052315	Nhlanhla Samuel Motsa	2019/06/20	505 677,00

DISCLOSURES OF FINANCIAL INTEREST

The Disclosure of Financial Interest complies with the provisions of the Municipal Performance Regulation 805 of 2006, developed by the Minister for Provincial and Local Government, for Municipal Managers and Managers directly accountable to Municipal Managers. To ensure good governance, the Regulation sets out the requirements with regard to the disclosure of Financial Interests by officials (senior managers and other Section 56 officials) and councillors. The aim is to prevent fraud, unauthorised work outside the City, and conflict of interest when participating in specific committees.

COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

	Number of Council Meetings	Number of Council Meetings Attended
	19	2 (Resigned September 2018)
	19	18
	19	18 (Resigned May 2019)
	19	17 (Resigned May 2019)
	19	1 (Appointed May 2019)
	19	9 (Resigned January 2019)
	19	18
	19	17
	19	7 (Appointed February 2019)
	19	1 (Appointed May 2019)
	19	19
	19	17

DA Prop	KGOBANE T	19	19
DA Prop	KWENAITE P	19	1 (Appointed May 2019)
DA Prop	MTHIMUNYE PG	19	2 (Appointed April 2019)
DA Prop	KHUMALO ZC Chairperson: Human Capital Management and Shared Services	19	16
DA Prop	LEE TW	19	18
DA Prop	LOUW E	19	19
DA Prop	MAAKE MR	19	19
DA Prop	MAAS S	19	16
DA Prop	MABENA TW	19	19
DA Prop	MABUNDA L	19	19
DA Prop	MAIMANE SS MMC: Housing and Human Settlements	19	17 (Appointed July 2019)
DA Prop	MAKGALENG KG	19	18
DA Prop	MAKHAFULA MA Chairperson: Community Safety Oversight Committee	19	18
DA Prop	MATHEBE RK Speaker	19	19
DA Prop	MEHLAPE MM	19	19

DA Prop	TOPHAM BR	19	8 (Resigned January 2019)
DA Prop	MEYER K MMC: Community Safety	19	18
DA Prop	MEYER CA	19	19
DA Prop	MILLAR PE	19	18
DA Prop	MKHARI M	19	19
DA Prop	MOHETA RB MMC: Human Capital and Shared Services Leader of Executive Business	19	19
DA Prop	MOHLAMME T	19	19
DA Prop	MOKGALAPA S Executive Mayor	19	8 (Appointed February 2019)
DA Prop	MOTALE SK	19	1 (Appointed May 2019)
DA Prop	MOKHOTHLO NL	19	19
DA Prop	MOLOTO LKP	19	18
DA Prop	MONAANYANE HT	19	18
DA Prop	MORERIANE OT	19	18
DA Prop	MOSS D	19	17
DA Prop	MOTAU LG	19	19
DA Prop	MOTSANENG S	19	19

DA Prop	MTHIMUNYE PG	19	19
DA Prop	NAPIER CJ (Prof) Chairperson: Integrated Development Planning Oversight	19	19
DA Prop	NDLOVU JZ	19	19
DA Prop	NKOMO TM MMC: Housing and Human Settlements	19	18 (Resigned June 2019)
DA Prop	MOLAPO N Chairperson: Housing and Human Settlements	19	18 (Resigned May 2019)
DA Prop	NKOSI K	19	16
DA Prop	NORTJE HJ	19	19
DA Prop	PHOKOJE STT	19	1 (Appointed May 2019)
DA Prop	PRETORIUS GC Chair of Chairs: Section 79 Committees Chairperson: Health Oversight Committee	19	17
DA Prop	SELOWA D Chairperson: Utility Service Oversight	19	19
DA Prop	SENKUBUGE SL MMC: Roads and Transport	19	18
DA Prop	THWALA DS	19	19
DA Prop	VAN DEN HEEVER CM Chief Whip of Council	19	19

DA Prop	VILAKAZI TC Chairperson: Community and Social Development Services Oversight Committee	19	19
DA Prop	MOSTERT W	19	13 (Resigned May 2019)
DA Prop	WANNENBURG DG MMC: Environment and Agriculture Management	19	19
DA Prop	WILLIAMS RM	19	19
DA Prop	MSIMANGA ST Executive Mayor	19	11 (Resigned February 2019)
DA Prop	ROOS AC	19	18 (Resigned May 2019)
DA Prop	WEBER H	19	17 (Resigned March 2019)
W 83	BEKKER C.F.	19	17
W63	BILLSON C.	19	18
W44	BOTHA E.A.L.	19	17
W 50	BREYTENBACH A.S.	19	19
W 41	CHAPMAN B.W.	19	19
W 96	COETZEE J.J. Chairperson: Civilian Oversight Committee	19	19
W 3	DE BRUIN C.R.E	19	12
W 53	DU PLOOY J.	19	18

W 2	DUVENAGE Y.	19	18
W 57	FARQUHARSON D.J.	19	19
W 84	FOURIE R.P.	19	18
W 47	JOHNSTON D.	19	19
W 70	KRUGER MULLER M.	19	19
W 43	LAWRENCE B.W.	19	19
W 54	LINDE E. Chairperson: Roads and Transport Oversight Committee	19	19
W 64	MC DONALD C.N.	19	19
W 45	MIDDELBERG LR	19	18
W 82	MULLER S	19	18
W 1	NEL E	19	18
W 87	PIENAAR CF	19	17
W 56	PRINSLOO CD (Adv) Chairperson: Petition Standing Committee	19	15
W 4	PIETERSEN IJ MMC: Economic Development and Spatial Planning	19	19
W 52	SMITH FJ	19	19
W 101	STRANGE FJ	19	19

W66	STRIJDOM CE	19	19
W 42	NEL PA	19	19
W 98	SUTHERLAND M.	19	18
W 78	SUTTON P. Chairperson: Group Financial Services Oversight Committee	19	19
W 92	TAU A.M. MMC: Utility Services	19	18
W 85	UYS J	19	19
W 91	UYS R.	19	19
W 79	VAN BUUREN J.G.	19	19
W 46	VAN HEERDEN P.W.	19	18
W 5	VAN NIEKERK A.M.	19	19
W 55	VAN WYK F.W.	19	19
W 65	VISSER G.P.	19	18
W 48	WAKELIN K.H.	19	19
W 99	WELMANS L.J.	19	19
W 59	WILKINSON S.	19	19

APPENDIX B: COMMITTEES AND PURPOSE OF COMMITTEES

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
1.	Section 79 Standing Committee: Civilian Oversight <u>Purpose:</u> The Committee is responsible to – <ul style="list-style-type: none"> at the request of the Council, advise the Council on matters relating to the Metropolitan Police; advise the Municipal Manager with regard to the performance of his or her functions in respect of the Metropolitan Police; perform such functions as the member of the Executive Council, the Council or the Municipal Manager may consider necessary or expedient to ensure civilian oversight of the Metropolitan Police; promote accountability and transparency in the Metropolitan Police; monitor the implementation of policy and directives issued by the Municipal Manager and report to the Council or Municipal Manager thereon; perform such functions as may from time to time be assigned to the committee by the Council or the Municipal Manager; and evaluate the functioning of the Metropolitan Police and report to the Council or Municipal Manager thereon 	<u>DA</u> Coetzee, JJ <u>ANC</u> Mashego, RT <u>EFF</u> Mathebula, HN	 8 8 8	 8 6 5
2.	Section 79 Standing Committee: Petitions <u>Purpose:</u> Terms of the Section 59 of the Local Government: Municipal Systems Act, 2000 (act 32 of 2000) the following powers are delegated to the Section 79 Petitions Committee:	<u>DA</u> Prinsloo, CD (Chairperson) Ditabo, DD Kgobane, T	 9 9 9	 7 8 7

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
	<ul style="list-style-type: none"> Drafting policies and other procedural framework documents in order to deal with petitions received by the Municipality. Considering Departmental reports and the recommendations concerned with all petitions submitted to the Municipality. Resolving problems set out in reports, and monitoring, coordinating and resolving the issues raised in petitions, where such problems and issues could otherwise have been dealt with by the Administration in accordance with the delegation of powers to officials. Considering how petition issues should be dealt with, and reporting and recommending thereon to the Mayoral Committee or Committee of Council, reports and the recommendations concerned with all petitions submitted to the Municipality. Resolving problems set out in reports, and monitoring, coordinating and resolving the issues raised in petitions, where such problems and issues could otherwise have been dealt with by the Administration in accordance with the delegation of powers to officials. Considering how petition issues should be dealt with, and reporting and recommending thereon to the Mayoral Committee or Committee of Council, reports and the recommendations concerned with all petitions submitted to the Municipality. Resolving problems set out in reports, and monitoring, coordinating and resolving the issues raised in petitions, where such problems and issues could otherwise have been dealt with by the Administration in accordance with the delegation of powers to officials. Considering how petition issues should be dealt with, and reporting and recommending thereon to the Mayoral Committee or Committee of Council, where such matters could otherwise <u>not</u> have been dealt with by the Administration in accordance with the delegation of powers to officials. 	Mabunda, L Maimane, SS Ndlovu, JZ Nkosi, K Motau, LG <u>ANC</u> Makola, MA Masango, V Masemola, CS Masemola, V Matjene, HM Matshiyane, MMS Mojela, DL Ringane, MB <u>EFF</u> Phukuile, B Moyana, MM	9 9 9 9 9 9 9 9 9 9 9 9 9 9	6 9 9 8 8 6 7 8 8 8 8 6 7 4 3

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
3.	<p>Section 79 Standing Committee: Rules and Ethics</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> Responsible for the initiating and drafting of policy and procedure material to the rules of conduct for Councillors, inclusive of the Rules and Orders By-laws of the CoT and any amendments thereto, and to recommend thereon to the Council. Carry out investigations, submit findings and make appropriate recommendations to the Council pertaining to the alleged contravention of the Code of Conduct for Councillors as contained in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). Investigate and make recommendations to the Council on any alleged contraventions by a Councillor of any policy document of the Council, statutory provision or any other obligatory provisions applicable to members of the Council. 	<p><u>DA</u></p> <p>Uys, PD (Chairperson) 8 8</p> <p>Bosch, C (member until May 2019) 8 4</p> <p>Helfrich, WP 8 7</p> <p>Kgaboesele, F (member from February 2019) 8 2</p> <p>Mehlape-Zimu, MM 8 6</p> <p>Millar, PE 8 7</p> <p>Mohlamme, TT 8 7</p> <p>Monaanyane, HT (member from November 2018 until January 2019) 8 3</p> <p>Motau, LG 8 8</p> <p>Nortje, HJ 8 8</p> <p>Shackleton, MS (member until August 2018) 8 1</p> <p>Sutherland, M 8 8</p> <p><u>ANC</u></p> <p>Dinale, AL 8 5</p> <p>Masilela, JW 8 5</p> <p>Matsena, MD (member until May 2019) 8 5</p> <p>Molaba, PF 8 5</p> <p>Mosupyoe, AWMK (member until May 2019) 6 6</p> <p>Mulaudzi, LG 8 2</p> <p>Ringane, MB 8 7</p> <p>Sindane, JM 8 7</p> <p><u>EFF</u></p> <p>Disoloane, KB 8 1</p> <p>Mabogwana, MO 8 3</p>		

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
	<p>Tshwane Municipality to the Council via the Mayoral Committee, after the necessary consultation.</p> <p>Submit recommendations to the Council (via the Mayoral Committee) pertaining to those matters not vested in the Municipality in order to advise the relevant Committees instituted on Provincial and National level.</p>	<p>Bekker, CF Ditabo, DD Maimane, SS Moheta, RB (member until May 2019) Matau, LG Motsaneng, S Thwala, DS Du Plooy, J</p> <p><u>ANC</u></p> <p>Aphane, IM Mabona, SJ Meme, MN Motaung, TB Mphaga, IS Nkosi, FE Tshabalala, ES</p> <p><u>EFF</u></p> <p>Chilwana, N Masemola, AT</p>	<p>7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7</p>	<p>7 6 7 7 6 7 7 7 6 7 6 6 7 7 7 6 0</p>
6.	<p>Section 79 Oversight Committee: Utility Services:</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<p><u>DA</u></p> <p>Selowa, D (Chairperson) Dhlamini, SO Johnson, D Lee, TW Louw, E Middelberg, LR Pietersen, IJ (member until January 2019) Weber, H (member until April 2019)</p>	<p>6 6 6 6 6 6 6 6</p>	<p>6 6 6 5 5 6 5 1</p>

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		Wilkinson, S <u>ANC</u> Makgatho, JT Makola, MA Masilela, JK Mlotshwa, EM Ngobeni, JM Skhosana, MN Thema, FM <u>EFF</u> Mafole, K Mazwi, KC (member until April 2019)	6 6 6 6 6 6 6 6 6 6	5 6 6 5 3 5 5 5 5 3
7.	Section 79 Oversight Committee: Roads and Transport: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA</u> Linde, E (Chairperson) Barendrecht, JW Moreriana, O Mabena, TW Millar, PE Nortje, HJ Chapman, B Tau, AM (member until Jan 2019) Thwala, DS <u>ANC</u> Baloyi, JK Celiphile, M Matjila, MG (member until	8 8 8 8 8 8 8 8 8 8 8	8 7 8 7 7 8 8 5 8

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		August 2018) Mokgalotsi, N Mulaudzi, LG Phahlane, AK Rammushi, JP Tshabalala, ES EFF Chauke, RS Mnguni, NP	8 8 8 8 8 8 8	4 5 8 8 6 5 3
8.	Section 79 Oversight Committee: Housing and Human Settlements: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	DA Molapo,N (Chairperson) (member until May 2019) Helfrich, WP Lee, TW (member until August 2018) Maake, MR Maimane, SS Mohlamme, TT Motsaneng, S Nel, EJ Moloto, LKP ANC: Dhlamini,SF Nhlapo,EN Mabelane, VP Mutumane, ED (member until January 2019) Hlatshwayo, F.	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	8 8 1 8 7 9 9 9 9 7 7 3 6 6 5 6

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		(member from January 2019) Siphutuma, BT Tsela, DT Qebelu, SN Zitha, PB <u>EFF:</u> Machaba, NE Phukuile, B <u>FF+</u> Erasmus, BHJ	9 9 9 9 9 9	4 7 4 2 2 8
9	Section 79 Oversight Committee: Health: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA:</u> GC Pretorius (Chairperson) Duvenage, Y Helfrich, WP Maake, MR Mabena, TW Mohlamme, TT Van Heerden, PW Weber, H (member until February 2019) <u>ANC:</u> Ndlovana, AA (Member until May 2019) Mabusela, TE Mahlangu, JT Mabitsela, MM Hlatshwayo, PB Mashapa, MA Sebotsane, MP	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	7 6 5 7 7 7 7 5 6 7 6 6 7 7

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		Skhosana, MN EFF: Silaule, G	7 7 7	7 7 5
10.	Section 79 Oversight Committee: Community and Social Development Services <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA</u> Vilakazi, TC (Chairperson) Bilson, C. Kgobane, T Lawrence, BW Mabunda, L Mahlape-Zimu MM Monaanyane, HT Moreriane, O Welmans, LJ <u>ANC</u> Baloyi, B Boroto, A Masango, V Matshiyane, MMS Ntlatleng, WT Rangako, Tm Rasegoete, MM <u>EFF:</u> Ramabodu, OS Tshabane, S	14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14	14 14 14 14 13 12 3 12 12 8 12 13 12 12 10 9 9 7
11.	Section 79 Oversight Committee: Community Safety: <u>Purpose:</u>	<u>DA:</u>		

[illegible]

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		Ndlovu, JZ Nkosi, K Nel, P Van Buuren, JG <u>ANC:</u> Baloyi, JJ Chiloane, EP Hlatshwayo, PB Mantjane, MA Mathenjwa, NI Sebotsane, MP Sedibeng, SI Tyobeka-Makeke, NP <u>EFF:</u> Matjie, LA Masilela, L <u>FF+:</u> Erasmus, BHJ	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	9 9 7 9 8 6 8 8 6 3 8 9 3 5 9
13	Section 79 Oversight Committee: Environmental Management: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA:</u> Pretorius, GC (Acting Chairperson (Chair of Chairs) Dhlamini, SO Kruger-Muller, ME Louw, E Mabena, TW Meyer, CA Nkosi, K Pienaar, CF Van Wyk, FW	8 8 8 8 8 8 8 8 8	8 8 8 8 8 8 7 6 6

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		<p><u>ANC</u></p> <p>Boshomane, MJ Dhlamini, SF Masilela, JK Mojela, DI Molaba, PF Mokhare, JN Phahlane, AK Rallele, MM</p> <p><u>EFF:</u></p> <p>Maboa, PP Monchusi, RGM</p>	<p>8 8 8 8 8 8 8 8</p> <p>8 8</p>	<p>8 7 5 8 6 8 7 8</p> <p>6 5</p>
14.	<p>Section 79 Oversight Committee: Economic Development and Spatial Planning:</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<p><u>COPE</u></p> <p>Nkwane, S (Chairperson)</p> <p><u>DA:</u></p> <p>Barendrecht, JW De Bruin, CRE Griffiths, JL Lee, TW Moheta, RB (member until February 2019) Mostert, W (member from May 2019) Muller, S Breytenbach, AS</p>	<p>8</p> <p>8 8 8 8 8 8 8 8</p>	<p>8</p> <p>8 6 7 8 6 4 6 8 7 8</p>

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		<u>ANC:</u> Baloyi, JJ Maja, SD Maleka, RR Maluleka, AM Mampuru, SF Matlala, IS Nkosi, FE <u>EFF:</u> Lekgothoane, J Kgweri, D	8 8 8 8 8 8 8 8 8 8	6 6 7 7 7 6 7 4 1
15.	Section 79 Oversight Committee: Corporate and Shared Services: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA</u> Khumalo, ZC (Chairperson) De Jager, LJ (member until Jan 2019) Fourie, RP Jansen, J Kgaboesele, F (member from Oct 2018) Mehlape-Zimu, MM Moheta, RB (member until Jan 2019) Mostert, W (member until March 2019) Nortje, HJ Uys, R <u>ANC</u> Boroto, AS Ledwaba, DC (member until May 2019)	6 6 6 6 6 6 6 6 6 6	6 5 3 6 5 3 5 4 3 5 4 6 6

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		Lekgema, PL Maseko, PL Mathopa-Mathe, D Mphaga, IS Sindane, JN Mlotshwa, E <u>EFF</u> Disoloane, KB Masoleng, MA <u>PAC</u> Lekgoathi, LJ	6 6 6 6 6 6 6 6 6	5 6 6 6 3 3 3
16.	Section 79 Oversight Committee: Group Financial Services: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<u>DA</u> Sutton, P (Chairperson) Uys, J Makgaleng, KG Meyer, CA Ndlovu, JZ Smith, FJ Wakelin, KH (member until February 2019) DG, Wannenburg (member until May 2019) Nel, PA <u>ANC</u> Kekana, RJ Mabelane, VP Mashego, RT Mathenjwa, N Moloi, ED Ntlatleng, WT	8 8 8 8 8 8 8 8 8 8	7 8 6 7 7 8 6 7 8 5

Nr.	Committee and Purpose	Councillors Serving on Committee	Meetings Held	Meetings Attended by Councillors
		Rammushi, JP Zitha, PB (member until January 2019) Maepa, KL (member from February 2019) EFF Lekgothoane, JL Masoleng, MA PAC Lekgoathi, LJ	8 8 8 8 8	6 4 5 4 6
17	Section 79 Electoral Committee <u>Purpose:</u> An Oversight role with regard to the establishment of the Ward Committee By-Law and the process of the Ward Committee Elections	DA PROF CJ Napier Chairperson Maas, S Mehlape-Zimu, MM Middelberg, LR Ndlovu, JZ Monaanyane, HT ANC Mabona, SJ Matshiyane, MMS Mosupyoe-Letsholo, AWMK(member until May 2019) Tyobeka-Makeke, NP Masupha, NR EFF Machaba, Ne Mazwi, Kc	 2 2 2 2 2 2 2 2 2 2 2 2 2	 2 2 2 2 1 2 2 2 2 2 2 1 1

APPENDIX C: THIRD-TIER ADMINISTRATIVE STRUCTURE

Position/Head of department	Responsible person
City Manager	Ms Lorette Tredoux (Acting)
City Manager's Specialist Offices	
Chief of Staff: Office of the Executive Mayor	Ms Nasiphi H Moya
Chief Audit Executive:	Mr Phillip Moeketsi Ntsimane
Group Head: Group Communication and Marketing	Mr Hilgard Matthews
Group Head: City Strategy and Organisational Performance	Ms Nosipho Hlatshwayo
Chief Financial Officer	Mr Umar Banda
Chief of Police: Tshwane Metro Police	Ms Johanna Nkomo
Chief of Emergency: Emergency Services	Mr Previn D Govender
Governance Support Officer	Ms Lorette Tredoux
Group Head: Group Human Capital Management	Mr Victor M. Letshwiti (Acting)
Group Head: Shared Services	Mr Musa Kumalo
Group Head: Economic Development and Spatial Planning	Mr Makgorometja Makgatha
Group Head: Group Legal and Secretariat Services	Adv Marna Kock
Group Head: Group Property	Ms Verusha Morgan
Group Head: Office of the Speaker	Mr Tiyyiselani Babane
Group Head: Office of the Chief Whip	Acting: Mr Gadner Tefu
Chief Operating Officer	Mr James Murphy
Group Head: Customer Relations Management	Acting: Ms Thandi Radebe
Group Head: Health	Mr Koena J Nkoko
Group Head: Utility Services	Mr Stephens Notoane
Group Head: Roads and Transport	Acting: Mr Bongani Mntambo

Position/Head of department	Responsible person
Group Head: Environment and Agriculture Management	Mr Mthobeli S Kolisa
Group Head: Community and Social Development Services	Mr Tich Mekhoe
Group Head: Housing and Human Settlement	Acting: Mr Sello Chipu
Group Head: Regional Operation and Coordination	Mr Cali Phanyane
Regional Executive Director: Region 1	Mr Phillemon Mathane
Regional Executive Director: Region 2	Mr Godfrey Mnguni
Regional Executive Director: Region 3	Mr John Mokoena,
Regional Executive Director: Region 4	Mr Tebello Masehe
Regional Executive Director: Region 5	Ms Nomsa Mabasa
Regional Executive Director: Region 6	Mr Billy Sepuru
Regional Executive Director: Region 7	Mr Robert Maswanganyi

APPENDIX D: FUNCTIONS OF MUNICIPALITY/ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing		No
Control of public nuisances	Yes	No






Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals		No
Fencing and fences	Yes	No
Licensing of dogs		No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds		No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
















Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Street lighting	Yes	No
Traffic and parking	Yes	No
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>







APPENDIX E: WARD REPORTING

The City did not establish the Ward Committees for the 2018/19 financial year.













APPENDIX F: WARD INFORMATION









Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
Social Development centre in Winterveldt	94	Completion of project.	General progress at 97%. Structures completed. Internal finishes in process. Installation of services in process.	
Social Development centre in Mabopane	21	Completion of project.	Finalising of landscaping and interior finishes. Overall progress at 98%	
Rosslyn Urban Realm Upgrade and Multi Modal Interchange	4	Upgrade Rosslyn area by means of construction of sidewalk/walkways (6km)	Construction of 7.5km of walkways completed.	
Water provision - Garankuwa Ext 10 - Water Connections	30,32	Roads: 8000sqm Paving: 2448sqm Pipe jacking: 154m Stormwater: 154m	Excavations, bedding and pipelaying	
Water provision - Mabopane Ext 1	22	Roads: 8000sqm Paving: 2448sqm Pipe jacking: 154m Stormwater: 154m	Achieved 240 connections	



Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
Bulk Sewer Line - Winterveldt	25	Completion of services in order to unlock housing development		
Sewer Provision - Mabopane Ext 1	22	240 stands	Achieved 290 connections	
Sewer reticulation - Winterveldt	19	Construction of 6km bulk sewer line		
Sewer Connections - Garankuwa Ext 10	30,32	280 stands - internal sewer reticulation	Excavations, bedding and pipelaying	
Construction of roads & stormwater - Soshanguve X12	90	Construction of 360 stands sewer reticulation	Construction of 2km of roads and stormwater	
Construction of roads & stormwater - Soshanguve X13	90	Excavation, bedding, pipe laying, blanket, backfilling.	3km roads surfaced	
Construction of roads & stormwater - Soshanguve X5	90	Construction of 3Km of Roads and Stormwater	1km of roads surfaced	
Construction of roads & stormwater - Thorntree View	90	Construction of 3KM internal roads	Practical completion achieved for 3km	
Concrete Canal: Sam Malema Road, Winterveldt	29	Construction of 3Km internal roads	No work has been done on site.	
Mabopane Station Modal Interchange	12,29	Construction of 3KM internal roads	Construction of Bus and taxi rank Roof Structure (22 322 m2)	
Block W - Stormwater Drainage (Soshanguve): North East	25	Completion of design and construction of 2 culvert structures	Contractor has submitted the letter of termination on 27 May 2019	
Internal Roads: Northern Areas	24	Construction of Bus and taxi rank Roof Structure (22 322 m2)	Stormwater = 0.7km, Road bed and selected layers = 1.2Km, 60 speed hubs, Sidewalks= 2.0km	
Internal Roads: Northern Areas	24	Bedding, lay pipe, backfilling and completed stormwater=0.8km	Stormwater = 2km, Road bed and selected layers = 1.0Km	
Soshanguve Block L	36	Stormwater = 1km, Road bed and selected layers = 1.0Km, Subbase = 1.0Km, Sidewalks 7.0km	Bedding, lay pipe, backfilling and completed stormwater= 0.5km completed. Box cutting = 1.277km and Subbase = 0.894km completed.	
Electricity for All - Region 1	All Wards	Construction of 2,0km of stormwater	538 connections with 65% MV and LV completed and poles installed	

Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
Electricity for All - Region 1	12,9	Construction of 0.8km box cutting and Roadbed and 0,8km of storm water.	538 connections with 65% MV and LV completed and poles installed	
Electricity for All - Region 1	All Wards	0	538 connections with 65% MV and LV completed and poles installed	
USDG Funds: Region 1 (Public Lighting)	All Wards	Construction (Photos):Construction of the electricity network backbone infrastructure, 100% completion , 13 connections	594 streetlights and 5 highmasts	
Soshanguve JJ 132/11 kV Substation (2 x 40MVA Power Transformers)	11	Construction of the electricity network backbone and realise 1500 connections	Commissioning is substation is 80% complete, Substation building is 99% complete, yard stones are 98% complete and additional fence is 15% complete. Installation the following is 100% completed for: 132kV transformers, 11kV Single core cables, HV equipment, control and protection panels, access control, remote radio communication link, construction of foundations, perimeter and HV fence, internal road and storm water drainage. Overall project completion is 96%,	
Social Development centre in Hammanskraal	49	Completion of project.	General progress at 95%. Structures completed. Internal finishes in process. Commenced with sewer connection.	
Business Process Outsourcing (BPO) Park Construction	49	Phase 1: Site re-establishment, Remedial works of the existing structure, Construction continuation: Construction of wall 1st & 2nd floor structure, Commence with Installation of bulk services dependent on project reinstatement/BAC or Council approval and Legal opinion	No construction work was done as the project has not been reinstated yet, however, the Principal Agent was appointed and shortly thereafter a dispute ensued. A detailed condition assessment of the structure was conducted in September 2018 and a report with recommendations of the required remedial works was submitted. The pending dispute with the Principal Agent was amicably resolved on 23 May 2019 following rigorous and lengthy negotiations and additional/outstanding budget required for the Principal Agent was approved by the BAC on 20 June 2019. A follow-up condition	

Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
			assessment of the civil and structural works was conducted on 14 June 2019 since the initial assessment was completed 8 months ago.	
Water provision - Hammanskraal Ext 10 (Bulk water line)	49	Construction of 2,5 km bulk water line	Excavation, bedding, pipe laying, backfilling and testing of main line.	☹
Sewer Provision - Hammanskraal x 10	49	Construction of 3 km bulk sewer line	Pipelaying, house connections, sewer outfall installation and toilet top structures.	☹
Wonderboom Taxi Holding Facility (Temp Turn around facility)	50	60% overall completion of the construction works.	7% overall completion of the construction works.	☹
Wonderboom Intermodal Facility (Civil, Building & Bulk Earthworks)	50	80% Overall completion of Civil and Bulk Earthworks	Overall completion 54% Bulk Earthworks and Civil Works	☹
Major Stormwater Drainage System: Majaneng	75	0.65km of stormwater	Constructed 0.398km of stormwater, 4 Kerb inlets, 3 Junction boxes, 8 Manholes, Re-located 0.179km of water pipe, Blasting 0.612km hard rock, removed 0.035km concrete wall and 0.053km of fence which encroached road reserve	☹
Flooding Backlog: Network 2F, Kudube Unit 6	75,8	1,2 km of Major Stormwater	Construction of 1,35km of stormwater system	☹
Flooding backlog: Network 2H, Kudube Unit 7	8	Construction of 0,54km of Stormwater System and 0,89km of Road	Construction of 0,54km of Stormwater System and 0,89km of Road	☺
Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	0	7.2km of stormwater	7.5km of stormwater	☺
Extension of Zooidal waste water treatment works	96	% Construction of the Primary Sedimentation tanks, electrical and mechanical work	Tender	☹
Temba Water Purification Plant Extension	76	Completion and close out of the Temba WTP, As built, close out reports	28 day commissioning commenced on 30 May 2019. New plant producing water for testing purposes	☹
Upgrading of Caledonian Stadium (Inner City Park)	81	10% Site establishment, earth works continue, digging of foundations, trenching for basic services	No	☹
Inner City Regeneration: Civic and Northern Gateway Precincts	58	Redevelopment of Northern Gateway precinct and related functions by means of walkways/sidewalks (3km)	Construction of 3km of walkways completed.	☺

Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
Turnaround of Municipality Water Services – Reduction of water losses	58	Assessment of infrastructure condition	none	
Booyens Ext 4 (30ML Reservoir)	55	Construction of 30ML reservoir	Bulk excavation	
Booyens Ext - Bulk water	55	Construction of 5km bulk water line	Excavation	
Water provision - Fortwest 4 & 5	7	Construction of 200 stands water reticulation	Water reticulation and connection of 200 stands	
Bulk Reservoir - Fortwest 4&5	7	Construction of 7,5ML Reservoir	Project deferred to 2019/20 FY	
Bulk Sewer -Booyens Ext 4	55	Construction of 5km bulk sewer line	No activity	
Sewer provision - Fortwest 4 & 5	7	Construction of 200 stands sewer reticulation	Sewer reticulation and connection of 200 stands	
Construction of roads & stormwater - Fortwest 4 & 5	7	Construction of 6Km internal roads	4.5 km completed and 2km completed up to base layer and stormwater.	
Railway Bridges (WP6)	1	40% overall completion of Line 1A – WP6 (Railway Bridges)	17% progress achieved. Tree relocation and removal complete. Temporary West Boundary fence completed. Streetlighting encasement commenced and the excavation for Bridge 1.	
Strengthening of 11kv Overhead Network	56	Full implementation of all projects on site for , Issue of final completion certificate: Close off of all projects, finalize payments, capitalize projects	Upgraded a total of 7km of medium voltage overhead network for the year	
USDG Funds: Region 3 (Public Lighting)	All Wards	Construction of Electricity network backbone , 500 streetlights and 2 highmast lights	215 streetlights and 1 highmasts	
Heights Iscor Feeder	3	Evaluation of quotation and submission of BAC report Allocation of project to contractor Contractual obligations and Application of construction permit Site Establishment Installation of 472m bulk pipeline Procurement of pumps Steel fixing for valve chamber bases	Site Establishment 100% complete Construction is at 35%	

Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
		Procurement of fittings Construction of chambers (concrete pouring)		
SAP CRM Contact Centre Optimization	57	Procurement of : ** SAP Hybris System ** Quality Assurance System Queue Management System (QMS) **	** Workforce Management System ** Acquired Licence for Queue Management System ** QMS Software Installation ** Procured Equipment used during QMS installation : *** 19 ' Kiosk with printing options x 2 *** Kiosk 10 inch with print option x 6 *** Branch Controller x 6 *** HDM Transmitter x 4 *** HDM Receiver x 6 *** Ceiling mounted Speakers x 19 *** Line Mixer Amp x 6 *** Screen LCD 42inch x 6 *** Customer Feedback Panel 10 inch x 9	
Construction of roads & stormwater - Olievenhoutbosch X60	77	Construction of 3,5KM internal roads	None	
Monavoni 132/11KV Substation	77	Complete all civil works (building, equipment foundations, fencing and paving)	Excavation of HV yard foundations at 70% and transformer plinths steel reinforce assembled for transformer A and R. Retaining wall is 50% completed. Civil work, building, paving and fence not achieved.	
Doornkloof Reservoir	65	Construction of a new Low level reservoir, Hydraulic Field testing of water mains; Construction of segmental block paving, Fencing	Steelfixing and concrete pouring of reservoir wall 1st lift and floor slab for the valve chamber, cathodic protection, installation of drainage pipes	
Upgrade Refilwe Stadium	100	30% Site establishment, earth works, fencing, foundations and concrete work.	Yes	
Replacement of Rayton Clinic	100	Complete construction of Rayton Clinic	Project completed	
Electricity for All - Region 5	All wards	Construction of the electricity network backbone infrastructure and realise 800 connections	505 connections with 80% MV and LV completed and mini subs installed	
Development of Mamelodi hostels	38	Infrastructure upgrade - refurbishment of 32 hostels units	Trenching for sewer reticulation	

Capital Projects above R10M (Full List at Appendix O)				
				R'000
Capital Project	Ward(s) affected	Annual milestone	Annual achieved progress	Work completed (Yes/No)
Denneboom Intermodal facility	86	20% overall completion Denneboom Intermodal facility	Completed detail Design & submission of Tender Advertising Request	
Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	44,46	100% overall completion of Line 2B: WP3	86% overall completion of Line 2B: WP3	
Menlyn Taxi Interchange	46	Review of the concept designs and commence with preliminary designs.	Completed detail Design & submission of Tender Advertising Request	
BRT Line 2C - Watloo Rd (btw Simon Vermooten & Denneboom Station)	38,43,86	100% overall completion of the roadworks and bridge structures	Project Practically complete with snag items to be completed mid-June 2019.	
Baviaanspoort WWTW 40 Ml/d Extension	93	Ordering and delivery of material and commence with construction / repair works	Consultant and Contractor appointment The site was handed over to the contractor on 31 May 2019.	
Water provision - Zithobeni Ext 8	102	Construction of 400 stands water reticulation	Construction of 400 stands water reticulation	
Sewer provision - Zithobeni 8	102	Construction of 500 stands sewer reticulation	Construction of 500 stands sewer reticulation	
Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	
Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	
Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	
Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connnections with 65% MV and LV completed and minisubs installed	

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE (2018/19 FY)

	Municipal Audit Committee Recommendations	
Date of Committee	Committee Recommendation During 2018/19	Recommendations adopted in 2018/19
GROUP FINANCIAL SERVICES ACTIVITIES (FINANCIAL SUATANAIBILITY CONTRIBUTION)		
28 September 2019	Given the recent court victory on the PEU matter, it is important for the City to ensure that extra care is taken to ensure that savings that will be realized on this area are put to good use, in order to improve the financial standing of the CoT	yes
	A review of the existing skills within the Finance department in order to capacitate the department; this will have a significant impact in improving the audit outcome in the near future	yes
	Readiness of Group Financial services in producing accurate annual financial statements and reporting	yes
	Financial Sustainability Plan impacted by increasing debt hampering collection of revenue	yes
	Resolution of the Impairment model and reported anomalies; over expenditure; impairment of debtors and material electricity losses all are a great concern	yes
30 November 2018	There is a need for a strong internal control environment (e.g. Supply Chain Management, Expenditure Management; Overtime Management)	yes
	The adequacy of financial reporting and management information with emphasis on ring-fencing (segment reporting) key business units	yes
	The need for an effective contract register with emphasis on the effective managing of all long term contracts	yes
	The need for proactive implementation of the approved Combined assurance framework with emphasis on managing all key assurance providers and significant risks	yes
	The need for an effective contract register with emphasis on the effective managing of all long term contracts	yes
14 Dec 2018	The need to effectively manage non-revenue water and electricity and the short term funding needs for key capital projects	yes

	Municipal Audit Committee Recommendations	
Date of Committee	Committee Recommendation During 2018/19	Recommendations adopted in 2018/19
	The need to appropriately assess and report on the impairment of Infrastructure assets	yes
	The need for a City-wide project to update and review all policies and procedures	yes
	The lack of Management information on the effective management of the Smart meter contract	yes
29 March 2019	The lack of Management information on the processes to manage and collect Sundry debtors totaling R2,0 billion of which almost R1,0 billion has been impaired	yes
17 May 2019	The outstanding report by the CFO to MAYCO and Council for the approval of the reversal of the R5,1 billion impairment provision on Consumer debtors	yes
29 August 2019	<p>The tabling by the GCFO of the following long outstanding reports on:</p> <ul style="list-style-type: none"> ▪ The Smart meter project; ▪ the critical review of the current impairment model of consumer and sundry debtors; ▪ the comprehensive report on the fundamental prior year adjustments to the allowance for the impairment of consumer debtors and the report on actions taken to collect and report on overdue sundry debtors 	yes
28 September 2019	The non-achievement of key performance indicators such as the reduction of non-revenue water and electricity (Repeat)	yes
	The non-achievement of key performance indicators such as the reduction of non-revenue indigent processes; etc.	yes
	<p>The need for the effective alignment and reconciliation of financial and related operational information</p> <p>(The APC has noted with concern that in certain instances the information on the financial reporting system is not reconciled to the operational systems, and where reconciliations are performed, there are unexplained differences between the financial reporting system and related operational systems.</p>	yes

	Municipal Audit Committee Recommendations	
Date of Committee	Committee Recommendation During 2018/19	Recommendations adopted in 2018/19
	It was recommended that management prioritize reconciliation of the financial and operational reporting systems, including investigation of any unexplained differences between these systems (eProcurement, and e-Leave, Asset management, accuracy of billing etc.), thereby ensuring reliability and integrity of information reported in the financial statements).	
GROUP AUDIT AND RISK		
17 May 2019	The need for reporting by the APC after each APC meeting instead of the existing quarterly reporting	yes
	The support by all levels of management of the evaluation processes of the APC and Internal audit currently in progress	yes
	The enhancement of the Forensic investigation and reporting processes	yes
30 November 2019	The need to expedite and conclude on the MFMA required investigation into all the agreements and processes leading to the irregular expenditure on the so called Smart meter project	yes
	The strong support by the APC of the Municipal Continuous Audit Monitoring project by the City Manager with the key objective of doing a root cause analysis of all the issues leading to the AGSA reported audit findings	yes
29 August 2019	The strong support by the APC of the Municipal Continuous Audit Monitoring project by the City Manager with the key objective of doing a root cause analysis of all the issues leading to the AGSA reported audit findings	yes
	The need for a strong internal control environment with emphasis among others on: <ul style="list-style-type: none"> the prevention of irregular and unauthorized expenditure 	yes
	The need for a strong internal control environment with emphasis among others on: <ul style="list-style-type: none"> The collection of consumer and other debtors; 	yes
	The need to effectively manage and report on the implementation of the mSCOA project	yes
	The need for an effective document management system as reported on by the AGSA	yes

	Municipal Audit Committee Recommendations	
Date of Committee	Committee Recommendation During 2018/19	Recommendations adopted in 2018/19
GROUP LEGAL AND SECRETARIAT SERVICES		
29 August 2019	The enhancement of the current Legal and Compliance reporting framework for ultimate approval by EXCO	yes
CITY MANAGER S OFFICE		
29 August 2019	The development and tabling by the Accounting Officers of the City and Entities of quarterly governance reports for consideration by EXCO and the APC	yes
GROUP SHARED SERVICES		
17 May 2019	The critical need for an effective IT environment with emphasis on among others business continuation and disaster recovery	yes
CITY STRATEGY AND ORGANIZATIONAL PERFORMANCE		
17 May 2019	The need for an effective performance management system as reported by Internal audit with emphasis on the need for effective consequence management on matters of non-performance and unreliable performance information	yes
30 November 2019	<p>The strong support by the APC of the draft financial sustainability plan as tabled by the GCFO.</p> <p>The APC among others emphasized the need for</p> <ul style="list-style-type: none"> the critical evaluation of the current service delivery model of the City; the enhancement of reported business information and related accountability by ring-fencing key business units (segment reporting); etc 	yes
29 March 2019	Tabling /or presenting of the 2018/19 Budget and IDP to APC prior to approval	yes
UTILITY SERVICES		

	Municipal Audit Committee Recommendations	
Date of Committee	Committee Recommendation During 2018/19	Recommendations adopted in 2018/19
28 September 2019	Cable theft and infrastructure resilience as the City maintain expenditure spent below the norm (Tighter security need to be put in place to protect the Cities infrastructure assets and the maintenance budget that is below the 8% norm will certainly have a negative impact on revenue collection and service delivery)	yes
SUPPLY CHAIN MANAGEMENT		
28 September 2019	SCM requires overhaul and reconstitution haunts the City so is consequential impact on service delivery (The unit must be capacitated with capable and technical skilled staff and this should be done as a matter of urgency)	yes
COT S ENTITIES(TSHWANE ECONOMIC DEVELOPMENT AND HOUSING COMPANY TSHWANE)		
10 August 2018	Entities not Tabling their quarterly financial statements before APC results to non- compliance with the APC Charter / or terms of reference (Both Entities)	yes
	Entities and Shareholder unit to arrange for the quarter 3 AFS be tabled at the board meeting as soon as possible (Both Entities)	yes
	Delays in signing of the lease agreement for the purpose of developing an Agro-processing project(TEDA)	yes
	All risks issues as per the accounting officers 's reports must be addressed(HCT)	yes
	Mandates of Entities and Governance Mechanism	yes
	Consequence management should be employed to ensure that managers who fails to perform their responsibilities and continuously flout laid down processes and procedures are held accountable.	yes

APPENDIX H: LONG-TERM CONTRACTS AND PUBLIC-PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into) during 2018/19 Year					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start date of Contract	Expiry date of Contract	Project Manager	Contract Value
Axiom Chemlab Supplies (Pty) Ltd	Supply delivery and off-loading of white hydrated lime for various waste treatment works and purification works for the City of Tshwane	2018/07/01	2021/06/30	Stevens Notoane	22,058,874.00
Lesedisedi Construction supplier	Appointment of a contractor for the construction of walkways in Winterweld	2018/08/01	2021/07/31	Godfrey Nsiza	40,000,000.00
GLS Consulting (Pty) Ltd	Proposal to conduct a feasibility study for an integrated and holistic approach in the turnaround strategy for the CoT Water Supply Systems and re-establishing financial viability and sustainability	2018/08/01	2021/07/31	Umar Banda	13,930,560.00
Ulwembu Business Services	Operating and Maintenance of the Public WI-FI Network	2018/08/01	2021/07/31	Musa Khumalo	78,000,000.00
KPA Civils (Pty) Ltd	Supply and Erection of Physical Perimeter Security Barrier	2018/09/01	2021/08/31	Stevens Notoane	20,311,830.00
Air Product South Africa	Installation of liquid oxygen(LOX) ,Nitrogen equipment and products at Temba Water Treatment Works (WTW) for generation of ozone	2018/09/01	2021/08/31	Stevens Notoane	R36 886 095.00
TN Molefe/ Tecroveer	The Refurbishment of Bavianspoort Waste Water Treatment Works (WWTW) and Sunderland Ridge WWTW	2018/09/01	2021/08/31	Stevens Notoane	R39 642 102.73

Long Term Contracts (20 Largest Contracts Entered into) during 2018/19 Year					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start date of Contract	Expiry date of Contract	Project Manager	Contract Value
Harambe Technologies (Pty) Ltd	Supply, delivery and off-loading of anti-theft devices for underground cables, cables for feeding distribution lines and service cables (pole mounted) as and when required	2018/11/01	2021/10/31	Stevens Notoane	45,000,000.00
Totobela Trading and Projects CC	Supply, installation and maintenance of Road Traffic Signals as well as updating the inventories on the Management System Database in accordance with the provisions of the National Road Traffic Act	2018/12/01	2021/11/31	Stevens Notoane	92,431,428.00
Zonke General Trading CC JV	Maintenance of Ballustrades, Barriers, Retaining Walls, Bollards, Steel Structures and Security	2019/03/01	2022/02/28	Cali Phanyane	12,100,661.00
Specialist System Engineering (Pty) Ltd	Supplying, commissioning and maintenance of Telemetering equipment for remote monitoring and controlling of the City of Tshwane Bulk Water System	2019/03/01	2022/02/28	Stevens Notoane	R65 255 241.00
Givenchy Trading Enterprise	Supply, delivery and offloading of Fittings and Connectors for Low-Voltage Aerial Bundle Conductors (ABC)	2019/03/01	2022/02/28	Stevens Notoane	R45 000 000.00
Ampcor Khanyisa	Supply, delivery and installation, testing and commissioning of lighting masts	2019/03/01	2022/02/28	Stevens Notoane	168,394,734.00
Marce Projects (Pty) Ltd	Supply, delivery and offloading Aluminized closed Proximity suit	2019/03/01	2022/02/28	Pravin Govender	16,160,822.00

Long Term Contracts (20 Largest Contracts Entered into) during 2018/19 Year					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start date of Contract	Expiry date of Contract	Project Manager	Contract Value
Rassy Consulting (Pty) Ltd	Delivery of spares for buses	2019/03/01	2022/02/28	Bongani Mtambo	69,508,933.29
Bridging Digital Divide Group (Pty) Ltd	Installation and maintenance of Fibre and UTP Network Points	2019/05/01	2022/04/31	Hilgard Matthwes	R70 376 948.88
Alteram Solutions	Provision of ICT Desktop Support Services	2019/05/01	2022/04/31	Hilgard Matthwes	55,489,802.77
Bytes System Integrated	To operate and Maintain the ICT Corporate Network Equipment and the existing Corporate Network for a period of three years	2019/05/01	2022/04/31	Hilgard Matthwes	112,740,701.00
Boitshoko Road Surfacing & Civils Works CC	Contractor for support services for the construction of water reticulation for metered yard connections including bulk water pipes Mamelodi EXT 11	2019/05/01	2022/04/31	Bongani Mtambo	164,997,378.20
Actom Power Systems	supply, delivery, installation and commissioning of equipment for the upgrading of Soshanguve: 132/11KV substation	2018/09/01	2018/08/31	Bongani Mtambo	140,000,000.00
					TH.1

APPENDIX I (i): MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE (HOUSING COMPANY TSHWANE)

Name of Entity & Purpose	Service Indicators	2017/18 (Previous Year)		2018/19 (Current Year)		2019/20 (Following Year)
		Target	Actual	Target	Actual	Target
Housing Company Tshwane	Number of new social housing units developed in Townlands	250	0	98	0	450
	Number of new social housing units developed in Chantelle	20% installation of bulk services – pipe laying, bedding	21% installation of bulk services – pipe laying, bedding	100% installation of bulk services – pipe laying, bedding	86% installation of bulk services – pipe laying, bedding	0
	Number of new social housing units developed Timberlands	Approved detailed designs	Detailed design not approved	30% of bulk infrastructure upgrade completed	0%	16.88% of Bulk earthworks, site services and foundations completed
	Number of new social housing units developed in Sunnyside	Upgrading bulk infrastructure services – site establishment and trenching	Upgrading bulk infrastructure services – site establishment and trenching	100% of Bulk infrastructure upgrade completed	100% of Bulk infrastructure upgrade completed	Close out report
	Number of new social housing units developed in Nellmaphius ext. 22	0	0	30% of external works completed	0	0

APPENDIX I (ii): MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE (TSHWANE ECONOMIC DEVELOPMENT AGENCY)

Key IDP Priority	TEDA's Key Performance Indicators	Year 1 (2016/17)		Year 2 (2017/18)		Year 3 (2018/19)	
		Target	Actual	Target	Target	Target	Actual
Attracting investments and encouraging growth by making it easy to do business in Tshwane	Rand value of landed investment projects into the City of Tshwane	R1 billion	R1.2 billion	R1.5 billion	R3.6 billion	R1.7 billion	R4 266 billion
	Number of job opportunities facilitated in Tshwane	300	400	350	1850	500	4416

Key IDP Priority	TEDA's Key Performance Indicators	Year 1 (2016/17)		Year 2 (2017/18)		Year 3 (2018/19)	
		Target	Actual	Target	Target	Target	Actual
Revitalizing and supporting Tshwane's entrepreneurs	Number of capacity building workshops held for Tshwane companies	2	3	3	3	4	4
	Number of foreign outward missions facilitated by TEDA	3	4	4	4	4	8
Infrastructure-led growth to catalyse and revitalize existing nodal economies	Number of precinct plans developed	-	-	1	1	2	2
Encouraging tourism and recreation	Number of quarterly newsletters published	-	-	4	4	4	4
	Number of exhibitions and trade shows participated in	4	7	4	4	4	4

APPENDIX J: DISCLOSURE OF FINANCIAL INTEREST

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June 2019 - Year 0 (Current Year)		
Position	Name	Submission of Financial interests
Municipal Manager	Moeketsi Mosola	Yes
Chief Financial Officer	Umar Banda	Yes
GSO	Lorette Tredoux	Yes
COO	James Murphy	Yes
Other S56 Officials		
Chief Audit Executive	Phillip Moeketsi Ntsimane	Yes
Communication and Marketing	Hilgard Matthews	Yes

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June 2019 - Year 0 (Current Year)		
Position	Name	Submission of Financial interests
City Strategies and Organizational Performance	Nosipho Hlatshwayo	Yes
Chief Emergencies Services	Previn Govender	Yes
Chief of Police	Johannah Nkomo	No

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

APPENDIX M (I): CAPITAL EXPENDITURE: NEW ASSES PROGRAMME

APPENDIX M (II): CAPITAL EXPENDITURE: UPGRADE/RENEWAL PROGRAMME

APPENDIX N: CAPITAL PROGRAMMES BY PROJECT (CAPITAL PROJECTS EXPENDITURE)

APPENDIX O: CAPITAL PROGRAMMES BY WARD

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Community and Social Development Services	Social Development centre in Winterveldt	94	Completion of project.	General progress at 97%. Structures completed. Internal finishes in process. Installation of services in process.	No
Community and Social Development Services	Social Development centre in Mabopane	21	Completion of project.	Finalising of landscaping and interior finishes. Overall progress at 98%	No
Economic Development and Spatial Planning	Rosslyn Urban Realm Upgrade and Multi Modal Interchange	4	Upgrade Rosslyn area by means of construction of sidewalk/walkways (6km)	Construction of 7.5km of walkways completed.	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Environment and Agricultural Management	Atmospheric Pollution Monitoring Network	29	NOx and O3 instruments for Enkandustria and Booysens. Met instruments for PTA West	Procurement and installation of rain sensor, O3 and Nox for Ekandustria and Pretoria West	Yes
Human Settlement	Chantelle detail design and bulk infrastructure upgrade	4	Roads: 8000sqm Paving: 2448sqm Pipe jacking: 154m Stormwater: 154m	Water pipelines & Chambers: 205m completed, Connection of chambers: 4 Completed, Stormwater pipelens:971m completed, Sewer pipeline: 100% complete, 2104m constructed. Upgrading of Doreen/1st Ave: 100% of 2425m2 completed including walkways, Upgrading of Doreen/513 1672m2 completed.	No
Human Settlement	Chantelle detail design and bulk infrastructure upgrade	4	Roads: 8000sqm Paving: 2448sqm Pipe jacking: 154m Stormwater: 154m	Water pipelines & Chambers: 205m completed, Connection of chambers: 4 Completed, Stormwater pipelens:971m completed, Sewer pipeline: 100% complete, 2104m constructed. Upgrading of Doreen/1st Ave: 100% of 2425m2 completed including walkways, Upgrading of Doreen/513 1672m2 completed.	No
Human Settlement	Water provision - Garankuwa Ext 10 - Water Connections	30,32	Completion of services in order to unlock housing development	Excavations, bedding and pipe laying	No
Human Settlement	Water provision - Mabopane Ext 1	22	240 stands	Achieved 240 connections	Yes
Human Settlement	Water provision - Winterveldt	19,24	Construction of 5km bulk water line		No
Human Settlement	Water provision - Rama City	4	Construction of 200 stands water reticulation	Completion of water reticulation. The connections not done to 200 stands. Bulk water river crossing outstanding.	No
Human Settlement	Bulk Sewer Line - Winterveldt	25	Construction of 6km bulk sewer line		No
Human Settlement	Sewer Provision - Mabopane Ext 1	22	280 stands - internal sewer reticulation	Achieved 290 connections	Yes
Human Settlement	Sewer Provision - Rama City	4	Construction of 200 stands sewer reticulation	Completion of sewer reticulation. The connections not done to 200 stands. The bulk sewer outfall outstanding.	No
Human Settlement	Sewer reticulation - Winterveldt	19	Construction of 360 stands sewer reticulation		No
Human Settlement	Sewer Connections - Garankuwa Ext 10	30,32	Excavation, bedding, pipe laying, blanket, backfilling.	Excavations, bedding and pipe laying	No
Human Settlement	Construction of roads & stormwater - Soshanguve X12	90	Construction of 3Km of Roads and Stormwater	Construction of 2km of roads and stormwater	No
Human Settlement	Construction of roads & stormwater - Soshanguve X13	90	Construction of 3KM internal roads	3km roads surfaced	Yes

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Human Settlement	Construction of roads & stormwater - Soshanguve X5	90	Construction of 3Km internal roads	1km of roads surfaced	No
Human Settlement	Construction of roads & stormwater - Thorntree View	90	Construction of 3KM internal roads	Practical completion achieved for 3km	Yes
Roads and Transport	Concrete Canal: Sam Malema Road, Winterveldt	29	Completion of design and construction of 2 culvert structures	No work has been done on site.	No
Roads and Transport	Major Stormwater Systems: Klip/Kruisfontein	36	Bedding, lay pipe, backfilling and completed stormwater=0.4km. Box cutting = 0.3km.	Bedding, lay pipe, backfilling and completed stormwater= 0.52km completed. Box cutting = 1.077km completed.	Yes
Roads and Transport	Mabopane Station Modal Interchange	12,29	Construction of Bus and taxi rank Roof Structure (22 322 m2)	Construction of Bus and taxi rank Roof Structure (22 322 m2)	Yes
Roads and Transport	Block W - Stormwater Drainage (Soshanguve): North East	25	Bedding, lay pipe, backfilling and completed stormwater=0.8km	Contractor has submitted the letter of termination on 27 May 2019	No
Roads and Transport	Internal Roads: Northern Areas	24	Stormwater = 1km, Road bed and selected layers = 1.0Km, Subbase = 1.0Km, Sidewalks 7.0km	Stormwater = 0.7km, Road bed and selected layers = 1.2Km, 60 speed hubs, Sidewalks= 2.0km	No
Roads and Transport	Internal Roads: Northern Areas	24	Stormwater = 2km, Road bed and selected layers = 1.0Km	Stormwater = 2km, Road bed and selected layers = 1.0Km	Yes
Roads and Transport	Soshanguve Block FF East Area 1	94	Excavate, bedding, lay pipe, backfilling and completed stormwater=0.2km.	Tender briefing session took place on 07 May 2019. Tender closed on 24 May 2019.Tender evaluation to take place on 02 July 2019.	No
Roads and Transport	Soshanguve Block FF East Area 2	26	Excavate, bedding, lay pipe, backfilling and completed stormwater=0.2km.	Tender briefing session took place on 07 May 2019. Tender closed on 24 May 2019.Tender evaluation to take place on 02 July 2019.	No
Roads and Transport	Soshanguve Block L	36	Bedding, lay pipe, backfilling and completed stormwater=0.4km	Bedding, lay pipe, backfilling and completed stormwater= 0.5km completed. Box cutting = 1.277km and Subbase = 0.894km completed.	Yes
Roads and Transport	Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block TT	89	Bedding, lay pipe, backfilling and completed stormwater=0.8km	Stormwater = 0.926km; Subbase = 1.851km and Base = 0.935km completed.	Yes
Roads and Transport	Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve Block WW	89	Tender combined and reporting under 9.712513.1.015.A	Tender has been combined with Soshanguve Block TT (9.712513.1.015.A). No reporting on this line.	No
Roads and Transport	Flooding Backlogs: Soshanguve South (& Akasia Area): Soshanguve South Extension 1	39	Bedding, lay pipe, backfilling and completed stormwater=0.4km	Tender evaluation report has served at the BAC on 22 November 2018. The matter was recently referred for forensic investigations by the CFO. Awaiting for the outcome of forensic investigations.	No

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Upgrading of roads and appurtenant stormwater systems in Soshanguve	11, 94	Lay gabions =0.5km; Divert 0.3km of stream	Gabions = 0.4km completed and Diversion of stream = 0.1km completed	No
Utility Services	Electricity for All - Region 1	All Wards	0	538 connections with 65% MV and LV completed and poles installed	No
Utility Services	Electricity for All - Region 1	All Wards	Construction (Photos):Construction of the electricity network backbone infrastructure, 100% completion , 500 connections	538 connections with 65% MV and LV completed and poles installed	No
Utility Services	Electricity for All - Region 1	12,9	Construction (Photos):Construction of the electricity network backbone infrastructure, 100% completion , 13 connections	538 connections with 65% MV and LV completed and poles installed	No
Utility Services	Electricity for All - Region 1	All Wards	Construction of the electricity network backbone and realise 1500 connections	538 connections with 65% MV and LV completed and poles installed	No
Utility Services	USDG Funds: Region 1 (Public Lighting)	All Wards	Construction of Electricity network backbone , 350 streetlights and 4 highmast lights	594 streetlights and 5 highmasts	Yes
Utility Services	Soshanguve JJ 132/11 kV Substation (2 x 40MVA Power Transformers)	11	Construction of JJ 132/11kV substation (Test and commission the substation)	Commissioning is substation is 80% complete, Substation building is 99% complete, yard stones are 98% complete and additional fence is 15% complete. Installation the following is 100% completed for: 132kV transformers, 11kV Single core cables, HV equipment, control and protection panels, access control, remote radio communication link, construction of foundations, perimeter and HV fence, internal road and storm water drainage. Overall project completion is 96%,	No
Utility Services	(710787C) Mabopane water reticulation and bulk pipeline	0	Project Complete	Submission of As-built information for Phase 3 and 4	Yes
Utility Services	New Klipgat reservoir	0	Project Complete	Reservoir is 97% complete	No
Utility Services	Klipgat Waste Water Treatment Plant	0	Concept and viability report Detailed design report 60% complete	Concept and viability report Detailed design report 60% complete	Yes
Health	Extension of Rosslyn Clinic	4	Commence with construction works	Final detailed construction drawings and draft tender document finalized.	No
Community and Social Development Services	Social Development centre in Hammanskraal	49	Completion of project.	General progress at 95%. Structures completed. Internal finishes in process. Commenced with sewer connection.	No
Economic Development and Spatial Planning	Business Process Outsourcing (BPO) Park Construction	49	Phase 1: Site re-establishment, Remedial works of the existing structure, Construction continuation: Construction of wall 1st & 2nd floor structure,	No construction work was done as the project has not been reinstated yet, however, the Principal Agent was appointed and shortly thereafter a dispute ensued. A detailed	No

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
			Commence with Installation of bulk services dependent on project reinstatement/BAC or Council approval and Legal opinion	condition assessment of the structure was conducted in September 2018 and a report with recommendations of the required remedial works was submitted. The pending dispute with the Principal Agent was amicably resolved on 23 May 2019 following rigorous and lengthy negotiations and additional/outstanding budget required for the Principal Agent was approved by the BAC on 20 June 2019. A follow-up condition assessment of the civil and structural works was conducted on 14 June 2019 since the initial assessment was completed 8 months ago.	
Environment and Agricultural Management	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	50	Protect ecological sensitive nature areas (fencing of 3 spruit areas)	Protection of ecological sensitive nature areas Apies River Jamborally & Wonderboom, Lutton valley, Bromberick spruit, Rietvlei NR fence & Die Draai	Yes
Human Settlement	Water provision - Hammanskraal Ext 10 (Bulk water line)	49	Construction of 2,5 km bulk water line	Excavation, bedding, pipe laying, backfilling and testing of main line.	NO
Human Settlement	Sewer Provision - Hammanskraal x 10	49	Construction of 3 km bulk sewer line	Pipelaying, house connections, sewer outfall installation and toilet top structures.	No
Roads and Transport	Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation Security Program (NASP)	50	Buildings between airside / Landside	961 m² Maintenance Depot Flooring	No
Roads and Transport	Upgrade and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system to meet legislative compliance	50	Upgrade and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system to meet legislative compliance	Deviation report in process	No
Roads and Transport	Main terminal Building, carousel and other mechanical baggage handling equipment maintenance	50	Upgrades to Main Terminal Building	Tender documentation in process (Specs)	No
Roads and Transport	Arch metal detector and scanners to scan passenger, luggage and baggage	50	Procurement and installation of passenger scanner as per latest CAA prescriptions	Install CCTV system	No
Roads and Transport	Replacement and upgrade of fire hydrants and equipment	50	Upgrade and procurement of required firefighting equipment	Install CCTV system	No
Roads and Transport	Construction of labour change room and related facilities	50	Construction of labour change room and related facilities	Refurbishment of Heritage building complete	No
Roads and Transport	Development of a joint Operating Centre	50	Development of a joint Operating Centre	Draft plans	No

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Provision, upgrade and replacement of security fences/gates, fence lighting, alarm and related systems/equipment	50	Provision, upgrade and replacement of security fences/gates, fence lighting, alarm and related systems/equipment	2,4 km of diamond mesh fence completed	Yes
Roads and Transport	Wonderboom Taxi Holding Facility (Temp Turn around facility)	50	60% overall completion of the construction works.	7% overall completion of the construction works.	No
Roads and Transport	Wonderboom Intermodal Facility (Civil, Building & Bulk Earthworks)	50	80% Overall completion of Civil and Bulk Earthworks	Overall completion 54% Bulk Earthworks and Civil Works	No
Roads and Transport	Matenteng Main Transport Route, Stinkwater	13	Consolidation of expropriated erf	Received comments from Legal and Finance for the consolidation/subdivision of stands	No
Roads and Transport	Montana Spruit: Channel Improvements	96	Setting out, exposing of services, excavate and bedding preparations for = 0.1km.	Prepared report for the extension of Consultant's fees and also finalizing the renewal of the EIA approval which expired in December 2017.	No
Roads and Transport	Major Stormwater Drainage System: Majaneng	75	0.65km of stormwater	Constructed 0.398km of stormwater, 4 Kerb inlets, 3 Junction boxes, 8 Manholes, Re-located 0.179km of water pipe, Blasting 0.612km hard rock, removed 0.035km concrete wall and 0.053km of fence which encroached road reserve	No
Roads and Transport	Flooding Backlog: Network 3, Kudube Unit 11	75	Construction of 0,4km of Stormwater Channel	Delayed with re-design of channel where it clashes with construction done by Housing and the approval of Tender document and TAR.	No
Roads and Transport	Flooding Backlog: Network 3, Kudube Unit 11	75	Construction of 0,1km of Stormwater System	Delayed with re-design of channel where it clashes with construction done by Housing and the approval of Tender document and TAR.	No
Roads and Transport	Flooding Backlog: Network 2F, Kudube Unit 6	75,8	1,2 km of Major Stormwater	Construction of 1,35km of stormwater system	No
Roads and Transport	Flooding backlog: Network 2H, Kudube Unit 7	8	Construction of 0,54km of Stormwater System and 0,89km of Road	Construction of 0,54km of Stormwater System and 0,89km of Road	Yes
Roads and Transport	Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	0	7.2km of stormwater	7.5km of stormwater	Yes
Roads and Transport	Flooding Backlog: Network 3A, Kudube Unit 9	74	Construction of 0,4km of Stormwater channel	Delayed with the approval of Tender document and TAR.	No
Utility Services	USDG Funds: Region 2 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 150 streetlights, 0 high masts	222 streetlights and 2 highmasts	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	Extension of Rooiwal waste water treatment works	96	% Construction of the Primary Sedimentation tanks, electrical and mechanical work	Tender	No
Utility Services	Temba Water Purification Plant Extension	76	Completion and close out of the Temba WTP, As built, close out reports	28 day commissioning commenced on 30 May 2019. New plant producing water for testing purposes	No
Utility Services	(711335D) Bulk Water Pipeline Wonderboom	0	Payment of outstanding professional fees As-built drawings Close-out report BAC report for outstanding fees of contractor	Annlin reservoir and Hydropower capitalised and TECOed	Yes
Utility Services	Kruisfontein Reservoir	0	Project Complete	Project Complete	Yes
City Manager	Renovation of City Hall	0	Fencing and upgrading of outer perimeter	325 x 3m high clearview fence, refurbishment of 55 ground lighting, 9 new street lights and 6 refurbishment, removal of 22 trees and stump	Yes
Community and Social Development Services	Atteridgeville Super stadium	0	Procurement of 4 back-up generators	Emergency quotations in process.	No
Community and Social Development Services	Pilditch Stadium	0	Complete installation of track and drainage system.	Previous synthetic track removed, top layer of soil removed as well as barrier fence. Import of crushed filling material, digging trenches for irrigation and installation of sleeves.	No
Community and Social Development Services	Upgrading of Caledonian Stadium (Inner City Park)	81	10% Site establishment, earth works continue, digging of foundations, trenching for basic services	No	No
Community Safety	Emergency Services Tools and Equipment	60	Draft and approval of tender specifications. Follow tender process. Appointment of vendors. Supply and delivery of purchased goods.	43644	Yes
Community Safety	Capital Movables	60	Procurement of office machines and equipment	43583	Yes
Economic Development and Spatial Planning	Upgrading and Extension of Market Facilities	60	Completed tender documentation for new rocker bins and fencing for sales areas, Completed Data Centre; Upgraded road surfaces on the market; Installed new emergency generator for Hall A	100% Completed data centre	Yes
Economic Development and Spatial Planning	Upgrading and Extension of Facilities	60	Completed tender documentation for new rocker bins and fencing for sales areas, Completed Data Centre; Upgraded road surfaces on the market;	100% Completed data centre The new data centre will therefore be available for occupation in Q4. A new 320kVA generator will also be supplied and commissioned in the same time frame	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
			Installed new emergency generator for Hall A		
Economic Development and Spatial Planning	Upgrading of the market trading system	60	New emergency generator Hall A system; New emergency generator for the server room at the new data centre; Extended Wi-Fi system for the for the management building; New servers for the sales system; New switches for the sales system; New MPLS for the redundancy network; New thin terminals for the sales system	500kVA gen Set installed and commissioned. WiFi access points installed. All activities related to the development of a new sales system placed on hold until further notice.	Yes
Economic Development and Spatial Planning	Inner City Regeneration: Civic and Northern Gateway Precincts	58	Redevelopment of Northern Gateway precinct and related functions by means of walkways/sidewalks (3km)	Construction of 3km of walkways completed.	Yes
Economic Development and Spatial Planning	Marabastaad Informal Traders Formalisation	0	Building of 20 trader stalls, 1 storage facility and upgrade of 1 block toilet facilities	Project delayed and not further implemented due stakeholder protest. To be re committed in 2019/2020	No
Economic Development and Spatial Planning	Plan Printing Equipment	58	Plant and equipment Infrastructure Project: Procurement of plan printing equipment and accessories	Partly finalised for 2018/2020. Tender ED 20 2018/2019 to be re-advertised due to SCM delays and cancellation	No
Economic Development and Spatial Planning	Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV- Drone & Surveying GPS Receivers - Trimble Units)	58	Plant and equipment Infrastructure Project: Procurement of surveying equipment	Appointment finalised and delivery completed - 100% finalised from 2018/2019	Yes
Environment and Agricultural Management	(712826) Upgrade of infrastructure at Booyens Nursery	55	Meters of security wall which will be constructed. As well as a guard house +- 100 square meters	<ul style="list-style-type: none"> • The report was re-tabled at the BAC on the 28th March 2019; • The resolutions were received on 16th of April 2019; • Inception meeting with the service provider was held on 18th of April 2019; • The consultation session with the Councillor was held on 24th April 2019; • An appointment letter was received on 06 May 2019; • Site establishment was done on the 13 May 2019; • The CLO was appointed on 16 May 2019. • Project implementation phase was supposed to commence on 21 May 2019, however, it was stopped by the community citing that the process of recruiting workers was not fair. • The above mentioned challenge was escalated to the MMC's office on 21 May 	No

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
				2019; • A meeting was held on 24 June 2019; • The purpose of the meeting was to update the service provider about the suspension of the project for the remainder of the 2018/19 financial year in order to minimize project standing costs. • The project will resume in the 2019/20 financial year; • Some funds allocated to projects in the 2019/20 financial year will be re-prioritized for this purpose	
Environment and Agricultural Management	Upgrades at Rebecca Street Crematorium including security and lighting	0	Upgrades completed including security and lighting	Completed	Y
Environment and Agricultural Management	Replacement of Rebecca street cemetery fence including lighting	0	Project Complete. Fence replaced	Completed	Yes
Financial Services	Turnaround of Municipality Water Services – Reduction of water losses	58	Project plan to be submitted by appointed supplier	none	No
Financial Services	Turnaround of Municipality Water Services – Reduction of water losses	58	Assessment of infrastructure condition	none	No
Human Settlement	Sunnyside detail design, bulk infrastructure and internal reticulation	59	1	Completion of 242.6m of water pipeline, 4 water connections, upgrade of bulk electricity.	Yes
Human Settlement	Townlands detail design and internal reticulation	0	98 Units to be completed	Block 1-4: Remedial Work. Block 5,11,12,13: First floor brickwork, Block 6,7,9,10,15,: Foundations	No
Human Settlement	Booysens Ext 4 (30ML Reservoir)	55	Construction of 30ML reservoir	Bulk excavation	No
Human Settlement	Booysens Ext - Bulk water	55	Construction of 5km bulk water line	Excavation	No
Human Settlement	Water provision - Fortwest 4 & 5	7	Construction of 200 stands water reticulation	Water reticulation and connection of 200 stands	Yes
Human Settlement	Bulk Reservoir - Fortwest 4&5	7	Construction of 7,5ML Reservoir	Project deferred to 2019/20 FY	No
Human Settlement	Bulk Sewer -Booysens Ext 4	55	Construction of 5km bulk sewer line	No activity	No
Human Settlement	Sewer provision - Fortwest 4 & 5	7	Construction of 200 stands sewer reticulation	Sewer reticulation and connection of 200 stands	Yes
Human Settlement	Construction of roads & stormwater - Fortwest 4 & 5	7	Construction of 6Km internal roads	4.5 km completed and 2km completed up to base layer and stormwater.	No
Human Settlement	Construction of roads & stormwater - Fortwest 4 & 5	7	Construction of 6Km internal roads	4.5 km completed and 2km completed up to base layer and stormwater.	No
Human Settlement	Construction of low cost houses		Construction of 40 low cost housing units	Foundations of 10 rafts	No

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Belle Ombre CNG Depot (Bulk Earthworks, Civil and Building Works)	0	Project completed	Switching on power at Building, Commissioning of Mechanical, Electrical and plumbing. All certificates of compliance have been achieved.	No
Roads and Transport	Railway Bridges (WP6)	1	40% overall completion of Line 1A – WP6 (Railway Bridges)	17% progress achieved. Tree relocation and removal complete. Temporary West Boundary fence completed. Street lighting encasement commenced and the excavation for Bridge 1.	No
Roads and Transport	Hartebeest Spruit: Canal Upgrading	82	Completion of Outlet Structure	No work has been done on site.	No
Roads and Transport	Capital Movables	60	Purchasing of moveable's assets	procure 42% of items	No
Shared Services	Audio Visual equipment and systems in the Tshwane House Council Chambers	58	10 Boardrooms automated.	Audio Visual system installed in Tshwane Council chambers	Yes
Utility Services	Electricity for All - Region 3	All Wards	Construction backbone infrastructure network.	252 connections with 60% MV and LV completed and mini subs installed	No
Utility Services	Electricity for All - Region 3	All Wards	Construction of the electricity network backbone infrastructure, and realise 600 connections	252 connections with 60% MV and LV completed and mini subs installed	No
Utility Services	Strengthening of 11kv Overhead Network	56	Full implementation of all projects on site for , Issue of final completion certificate: Close off of all projects, finalize payments, capitalize projects	Upgraded a total of 7km of medium voltage overhead network for the year	No
Utility Services	USDG Funds: Region 3 (Public Lighting)	All Wards	Construction of Electricity network backbone , 500 streetlights and 2 highmast lights	215 streetlights and 1 highmasts	No
Utility Services	Heights Iscor Feeder	3	Evaluation of quotation and submission of BAC report Allocation of project to contractor Contractual obligations and Application of construction permit Site Establishment Installation of 472m bulk pipeline Procurement of pumps Steel fixing for valve chamber bases Procurement of fittings Construction of chambers (concrete pouring)	Site Establishment 100% complete Construction is at 35%	Yes
Utility Services	Heights Iscor Feeder	3	Evaluation of quotation and submission of BAC report Allocation of project to contractor Contractual obligations and Application of construction permit	Site Establishment 100% complete Construction is at 35%	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
			Site Establishment Installation of 472m bulk pipeline Procurement of pumps Steel fixing for valve chamber bases Procurement of fittings Construction of chambers (concrete pouring)		
Utility Services	Heights Iscor Feeder	3	Evaluation of quotation and submission of BAC report Allocation of project to contractor Contractual obligations and Application of construction permit Site Establishment Installation of 472m bulk pipeline Procurement of pumps Steel fixing for valve chamber bases Procurement of fittings Construction of chambers (concrete pouring)	Site Establishment 100% complete Construction is at 35%	Yes
Utility Services	Capital Movables	58	Purchase of capital office items as and when required	Purchase of office Chairs and Computers	No
Customer Relations Management	SAP CRM Contact Centre Optimization	57	Procurement of : ** SAP Hybrids System ** Quality Assurance System ** Queue Management System (QMS)	** Workforce Management System ** Acquired Licence for Queue Management System ** QMS Software Installation ** Procured Equipment used during QMS installation : *** 19 ' Kiosk with printing options x 2 *** Kiosk 10 inch with print option x 6 *** Branch Controller x 6 *** HDM Transmitter x 4 *** HDM Receiver x 6 *** Ceiling mounted Speakers x 19 *** Line Mixer Amp x 6 *** Screen LCD 42inch x 6 *** Customer Feedback Panel 10 inch x 9	Yes
Human Settlement	Construction of roads & stormwater - Olievenhoutbosch X60	77	Construction of 3,5KM internal roads	None	No
Utility Services	Electricity for All - Region 4	All Wards	Construction of the electricity network backbone infrastructure, and realise 500 connections	550 connections with 80% MV and LV completed and mini subs installed	No
Utility Services	Electricity for All - Region 4	All Wards	Construction of the electricity network backbone infrastructure, and realise 500 connections	550 connections with 80% MV and LV completed and minisubs installed	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	USDG Funds: Region 4 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 450 streetlights, 2 high masts	229 streetlights and 1 highmasts	No
Utility Services	Eldoraigne 132/11KV substation	0	WBS created and council report written, approved and pay CPA and ROE of Eldoraigne 132/11kV substation	WBS created and council report approved and pay CPA and ROE of Eldoraigne 132/11kV substation	Yes
Utility Services	Monavoni 132/11KV Substation	77	Complete all civil works (building, equipment foundations, fencing and paving)	Excavation of HV yard foundations at 70% and transformer plinths steel reinforce assembled for transformer A and R. Retaining wall is 50% completed. Civil work, building, paving and fence not achieved.	No
Utility Services	Doornkloof Reservoir	65	Construction of a new Low level reservoir, Hydraulic Field testing of water mains; Construction of segmental block paving, Fencing	Steelfixing and concrete pouring of reservoir wall 1st lift and floor slab for the valve chamber, cathodic protection, installation of drainage pipes	Yes
Community and Social Development Services	Upgrade Refilwe Stadium	100	30% Site establishment, earth works, fencing, foundations and concrete work.	Yes	Yes
Roads and Transport	Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 5	16	WULA approved in November 2018. Milestone has been achieved.	WULA approved in November 2018. Milestone has been achieved.	Yes
Utility Services	Electricity for All - Region 5	All Wards	Construction of the electricity network backbone infrastructure and realise 800 connections	505 connections with 80% MV and LV completed and mini subs installed	No
Utility Services	USDG Funds: Region 5 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 140 streetlights, 0 high masts	105 streetlights and 0 highmasts	No
Utility Services	New Eersterust Pump station	0	Project Complete	Project Complete	Yes
Health	Replacement of Rayton Clinic	100	Complete construction of Rayton Clinic	Project completed	Yes
Community Safety	Construction of Emergency Services Station Mamelodi 1	0	Payment of professional fees for completion of detailed drawings, documentation and procurement and construction supervision. Payment towards contractor for work done.	Payment of professional fees for completion of detailed drawings, documentation and procurement.	No
Environment and Agricultural Management	Provision of burial facilities - Hatherley Cemetery	16	Expansion of Centurion Cemetery, upgrading of Rebecca Street Crematorium and provision of an access road for Tshwane North Cemetery	<ul style="list-style-type: none"> • Supply, delivery and installation of concrete palisade fence at Klip-Kruisfontein Cemetery: The project was completed on 09 October 2018. • Supply, delivery and installation of concrete palisade fence at Klip-Kruisfontein Cemetery: Phase 2: The project was completed on 02 May 2019. • Supply, delivery and installation of high mast lights at Laudium Cemetery: Project 	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
				<ul style="list-style-type: none"> implementation was completed. • Supply, delivery and installation of high mast light at Rebecca Street Crematorium: Project implementation was completed. • Supply, delivery and installation of CCTV Cameras at Rebecca Street Crematorium: Sub project not completed. • Site clearance at Hartherly Cemetery: Project completed • Electricity connection at Hartherly Cemetery: Project not completed, awaiting meter box from Electricity Department. • Supply, delivery and installation of high mast lights at Hartherly Cemetery: Project completed. • Supply and installations of concrete palisade fence at Centurion Cemetery: Project was completed. • Supply, delivery and installation of notice boards in City owned cemeteries: The project was completed on 10 May 2019. • Supply, delivery and installation of high mast light at Atteridgeville Cemetery: Project completed:Acquisition of servitude: project not completed. 	
Environment and Agricultural Management	Upgrade of access control at waste disposal sites	102,40	Construction and upgrade at Menlo park and Watloo,culinan,mountain view garden sites	Assets under construction	No
Human Settlement	Development of Mamelodi hostels	38	Infrastructure upgrade - refurbishment of 32 hostels units	Trenching for sewer reticulation	No
Roads and Transport	Menlyn Pedestrian Overpass	46	Project completed	Project feasibility and preliminary design.	No
Roads and Transport	Denneboom Intermodal facility	86	20% overall completion Denneboom Intermodal facility	Completed detail Design & submission of Tender Advertising Request	No
Roads and Transport	Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	44,46	100% overall completion of Line 2B: WP3	86% overall completion of Line 2B: WP3	No
Roads and Transport	Menlyn Taxi Interchange	46	Review of the concept designs and commence with preliminary designs.	Completed detail Design & submission of Tender Advertising Request	Yes
Roads and Transport	BRT Line 2C - Watloo Rd (btw Simon Vermooten & Denneboom Station)	38,43,86	100% overall completion of the roadworks and bridge structures	project Practically complete with snag items to be completed mid-June 2019.	Yes
Roads and Transport	Doubling of Simon Vermooten Road	0	Claim to be paid	Claim approved and paid to contractor	Yes

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 2	18	Stormwater=0.3km	Appointment letter received on 13 June 2019. Site handover to take place on 27 June 2019.	No
Roads and Transport	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area: Mamelodi Extension 4	16	Advertise tender; briefing of bidders; tender evaluation; obtain BAC approval; appoint contractor, site handover and site establishment.	Tender document has been completed in June 2019	No
Roads and Transport	Flooding Backlog: Network 2D, New Eersterust x 2	14	Excavate, bedding, lay pipe, backfilling and completed stormwater = 0.2km.	Delayed with the approval of Tender document and TAR.	No
Utility Services	Electricity for All - Region 6	All Wards	Construction of the electricity network backbone infrastructure, 1100 connections	77 connections with 80% MV and LV completed and 22 minisubs installed and energized	No
Utility Services	Electricity for All - Region 6	All Wards	Construction of the electricity network backbone infrastructure, 1100 connections	77 connections with 80% MV and LV completed and 22 minisubs installed and energized	No
Utility Services	USDG Funds: Region 6 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 200 streetlights, 2 high masts	145 streetlights and 3 highmasts	No
Utility Services	Mamelodi 132/11KV substation	0	WBS created and council report written, approved and pay CPA and ROE of Mamelodi-3 132/11kV substation	WBS created and council report approved and pay CPA and ROE of Mamelodi-3 132/11kV substation	Yes
Utility Services	Baviaanspoort WWTW 40 Ml/d Extension	93	Ordering and delivery of material and commence with construction / repair works	Consultant and Contractor appointment The site was handed over to the contractor on 31 May 2019.	Yes
Utility Services	(711335N) Garsfontein pipe reinforcement	0	Payment of outstanding professional fees As-built drawings Close-out report BAC report for outstanding fees of contractor	Payment of outstanding professional fees As-built drawings Close-out report	No
Health	Upgrade of Clinic dispensaries	18	Handing over construction site to the contractor	Project completed	Yes
Health	New Clinic Lusaka	40	Handing over construction site to the contractor	Final detailed construction drawings and draft tender document finalized.	No
Environment and Agricultural Management	Development of waste transfer stations	102,105	Plans for the Establishment and development of multipurpose waste transfer facility/storage	Final Drawings and designs submitted	Yes
Human Settlement	Water provision - Zithobeni Ext 8	102	Construction of 400 stands water reticulation	Construction of 400 stands water reticulation	No
Human Settlement	Sewer provision - Zithobeni Heights : Bulk Sewer	102	Construction of 477 stand connections sewer reticulation	Preliminary designs completed	No
Human Settlement	Sewer provision - Zithobeni 8	102	Construction of 500 stands sewer reticulation	Construction of 500 stands sewer reticulation	No

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	No
Utility Services	Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connections with 65% MV and LV completed and minisubs installed	yes
Utility Services	USDG Funds: Region 7 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 130 streetlights, 0 high masts	255 streetlights and 3 highmasts	yes
Utility Services	Ekangala Block A sewer reticulation and toilets	104	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	Appointment of a contractor for Ekangala A phase 2. TAR for Other phases drafted	No
Utility Services	Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Upload TAR, BSC, tender advertisement, technical evaluation, appointment of consultant and review of designs.	The TAR was drafted and submitted for approval.	No
Environment and Agricultural Management	Development of waste transfer stations	102,105	Plans for the Establishment and development of multipurpose waste transfer facility/storage	Final Drawings and designs submitted	Yes
Human Settlement	Water provision - Zithobeni Ext 8	102	Construction of 400 stands water reticulation	Construction of 400 stands water reticulation	No
Human Settlement	Sewer provision - Zithobeni Heights : Bulk Sewer	102	Construction of 477 stand connections sewer reticulation	Preliminary designs completed	No
Human Settlement	Sewer provision - Zithobeni 8	102	Construction of 500 stands sewer reticulation	Construction of 500 stands sewer reticulation	No
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	No
Utility Services	Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connections with 65% MV and LV completed and minisubs installed	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	USDG Funds: Region 7 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 130 streetlights, 0 high masts	255 streetlights and 3 highmasts	Yes
Utility Services	Bronkhorstspuit 132/11kv substation	102,105	Place orders for all electrical equipment. Complete the foundation of new substation building		No Information
Utility Services	Ekangala Block A sewer reticulation and toilets	104	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	Appointment of a contractor for Ekangala A phase 2. TAR for Other phases drafted	No
Utility Services	Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	The TAR was drafted and submitted for approval.	No
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	No
Utility Services	Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connections with 65% MV and LV completed and minisubs installed	Yes
Utility Services	USDG Funds: Region 7 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 130 streetlights, 0 high masts	255 streetlights and 3 highmasts	Yes
Utility Services	Ekangala Block A sewer reticulation and toilets	104	Upload TAR, BSC, tender advertisement, technical evaluation, appointment of consultant and review of designs.	Appointment of a contractor for Ekangala A phase 2. TAR for Other phases drafted	No
Utility Services	Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	The TAR was drafted and submitted for approval.	No
Environment and Agricultural Management	Development of waste transfer stations	102,105	Plans for the Establishment and development of multipurpose waste transfer facility/storage	Final Drawings and designs submitted	Yes
Human Settlement	Water provision - Zithobeni Ext 8	102	Construction of 400 stands water reticulation	Construction of 400 stands water reticulation	No
Human Settlement	Sewer provision - Zithobeni Heights : Bulk Sewer	102	Construction of 477 stand connections sewer reticulation	Preliminary designs completed	No
Human Settlement	Sewer provision - Zithobeni 8	102	Construction of 500 stands sewer reticulation	Construction of 500 stands sewer reticulation	No

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	No
Utility Services	Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connnections with 65% MV and LV completed and minisubs installed	Yes
Utility Services	USDG Funds: Region 7 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 130 streetlights, 0 high masts	255 streetlights and 3 highmasts	Yes
Utility Services	Ekangala Block A sewer reticulation and toilets	104	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	Appointment of a contractor for Ekangala A phase 2. TAR for Other phases drafted	No
Utility Services	Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	The TAR was drafted and submitted for approval.	No
Environment and Agricultural Management	Development of waste transfer stations	102,105	Plans for the Establishment and development of multipurpose waste transfer facility/storage	Final Drawings and designs submitted	Yes
Human Settlement	Water provision - Zithobeni Ext 8	102	Construction of 400 stands water reticulation	Construction of 400 stands water reticulation	No
Human Settlement	Sewer provision - Zithobeni Heights : Bulk Sewer	102	Construction of 477 stand connections sewer reticulation	Preliminary designs completed	No
Human Settlement	Sewer provision - Zithobeni 8	102	Construction of 500 stands sewer reticulation	Construction of 500 stands sewer reticulation	No
Roads and Transport	Upgrading of Road from gravel to tar in Zithobeni Ward 102	102	0.9km Box-cutting and roadbed and 0.45km stormwater	0,06km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	0.7km stormwater and 0.9km of box-cutting and roadbed	0,37km of stormwater constructed and 100% of box-cutting	No
Roads and Transport	Upgrading of Road from gravel to tar in Ekangala Ward 105	105	Construction of 3,2km of concrete road and 1,4km of stormwater	Construction of 2,1km of concrete road and 2,5km of stormwater	No
Utility Services	Electricity for All - Region 7	All Wards	Construction of the electricity backbone infrastructure and realise 800 connections	867 connections with 65% MV and LV completed and minisubs installed	Yes
Utility Services	USDG Funds: Region 7 (Public Lighting)	All Wards	Construction of the electricity network backbone infrastructure, 130 streetlights, 0 high masts	255 streetlights and 3 highmasts	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	Ekangala Block A sewer reticulation and toilets	104	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	Appointment of a contractor for Nkangala A phase 2. TAR for Other phases drafted	No
Utility Services	Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	Upload TAR, BSC, tender advertisement, and technical evaluation, appointment of consultant and review of designs.	The TAR was drafted and submitted for approval.	No
City Manager	Insurance Replacements (CTMM Contribution)	City Wide	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	Replacement of Capital Assets	No
City Manager	Upgrade of existing Studios located at Premos	City Wide	To be able to broadcast to the City's departments as well the community via the clinic's, libraries and licensing departments and customer care centre's.	None	No
Community and Social Development Services	Capital Funded from Operating (Capital Moveable's)	City Wide	Non-Infrastructure Project: Acquiring of 150 Units Purchasing of books and IT equipment and furniture. at Eskia Mphahlele Library (main library)	Yes	No
Community and Social Development Services	Capital Funded from Operating (Capital Moveable's)	City Wide	Non-Infrastructure Project: Acquiring of 4850 Units Purchasing of books and IT equipment and furniture. at Eskia Mphahlele Library (main library)	Yes	No
Community Safety	Renovation & Upgrading of Facilities	City Wide	Payment of professional fees for stage 1 to 6 of the project. Payment towards contractor for project deliverable completed.	43644	Yes
Community Safety	Policing Equipment	City Wide	Procurement of * ± 520 x Handheld TETRA Radios *16 x Tetra base stations * 2 x Tetra Consoles complete with software and licenses * 1 x Tetra Microwave link * 70 x Covert VIP tetra Radios * 15 x 38/40mm Stopper rifles * 1 x Dot matrix Printer * 5 x Multi Media Projectors * 4 x 2D scanners * 4 x Web cameras	* ± 390 x Handheld TETRA Radios *16 x Tetra base stations * 2 x Tetra Consoles complete with software and licenses * 1 x Tetra Microwave link * 70 x Covert VIP tetra Radios * 1 x Dot matrix Printer * 5 x Multi Media Projectors * 4 x 2D scanners * 4 x Web cameras	Yes

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Customer Relations Management	CRM departmental - IT Equipment	City Wide	Procurement of Desktops 80, Projectors, Projector Screens, Lamination Machines, Printers, Paper binders and 3 laptops	All delivered & invoices paid :- ** All-in-One Computers x 87; ** Projectors x 2 ** Binding Machines x 10 ; ** Desktop Printers (Black & White) x 4, ** Laptops x 3 ; ** Projector Screens no longer required ** Laminating Machines x 4	Yes
Customer Relations Management	CRM departmental furniture and equipment	City Wide	Procurement of Office high-back chairs x 50.	All delivered & invoices paid :- ** Chair Ergonomic Highback x 111 ** Office Visitor Chairs with no arms x 18 ** Steel Visitor 3-Seater chairs x 18 ** Movable Dual Whiteboards x 17 ** Footrest stool x 131 ** Executive Highback chairs x 2; ** 2-Seater Couch x 1 ** Steel Lockable Cupboard x 2 ** Computer All-in-One x 2 NB Concrete Tables & Benches - No longer required	Yes
Environment and Agricultural Management	Ramps for skip bins City wide	City Wide	Construction of ramps at waste storage sites city wide	Final Drawings and designs submitted	Yes
Environment and Agricultural Management	Upgrade Waste Depots and workshops city wide	City Wide	Construction works (repairs, renovations of buildings and structures)	project completed currently addressing snaglist	No
Environment and Agricultural Management	Upgrading of Resorts and reserves of security infrastructure	City Wide	Upgrade of Security infrastructure and entrance buildings of 11 Resorts & 4 Nature Areas	Gamothakga wall complete, security upgrades in moretele complete	Yes
Environment and Agricultural Management	Furniture and equipment for overnight accommodation at Resorts	City Wide	Replace and equipped furniture at overnight accommodation (2 facilities)	all items delivered	Yes
Environment and Agricultural Management	National Heroes Acre Cemetery various upgrades	City Wide	Complete upgrading of National Heroes Acre Cemetery	Completed	Yes
Environment and Agricultural Management	Provision of waste containers	City Wide	Procure and distribution of 240 litre house hold bins Regions 1 - 7, and provision of recycling bins as per assessment.	A total of 12 271 x 240 litter waste containers distributed by end of June 2019	No
Environment and Agricultural Management	Rehabilitation of wetlands	City Wide	Rehabilitation of wetlands - Olienhoutbosch wetland	Fencing of Toloane Wetlands	Yes
Financial Services	Capital Movables	City Wide	Procurement of furniture and equipment	3 laptops ,6 voice recorders and 80 chairs	Yes
Group Property Management	Installation/Replacement of Aircon Systems	City Wide	Replacement of the air conditioning system	At the Bid Adjudication Committee (BAC) meeting on 23 May 2019, the installation/replacement of air conditioning	No

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
				systems was approved, but the relevant documentation was not received timeously.	
Roads and Transport	The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	City Wide	100% Completion of fare evasion equipment, Selling Points at Jubilee Mall, Bloed Mall, Reinbro Facility, Belle Ombre AFC Equipment and of Design Reviews of Full EMV	Fare evasion equipment installed, SAT scheduled for 21-05-2019 Selling points installed and operational at Jubilee, Reinbro and Bloed Mall AFC contractor awaits installation of ITS masts to be provided by infrastructure to complete AFC equipment installation	No
Roads and Transport	Traffic Calming and Pedestrian Safety for Tshwane	City Wide	448 Safety Measures and 5000m Cycle and Pedestrian Paths	471 Safety Measures completed and 1512m ² Cycle and Pedestrian Paths completed.	No
Roads and Transport	Traffic Flow Improvement at Intersections	City Wide	One intersection	Construction of layer works is complete. Installation of signals, and erection of signs and traffic circle still in progress. Road markings also in progress for the completion of One Intersection.	No
Roads and Transport	Automated Fare Collection (AFC-TBS)	City Wide	100% Installation of APTMS solution on TBS buses	None	No
Shared Services	Upgrade of IT Networks	City Wide	Network refresher plan developed and 10 network sites upgraded and powered Wi-Fi sites	Network sites/buildings upgraded	Yes
Shared Services	One Integrated Transaction Processing System	City Wide	Optimise ERP system	Implemented the e-Mberego (SAP Fiori)	Yes
Shared Services	Computer Equipment Deployment - End user computer hardware equipment	City Wide	Computer equipment (laptops, desktops, scanners, tablets) deployed	Computer equipment (laptops, desktops, scanners, tablets) delivered	No
Shared Services	Implementation of Storage Area Network	City Wide	Server, storage and data centre equipment	Server and storage equipment purchased	No
Shared Services	E-Initiatives supporting the Smart City	City Wide	Two business initiatives implemented	Implementation of the following: - WayLeave Management System - Indigent Management - e-Clearance - Emergency Service - Events Management - Emergency Service - Facility Rentals - Emergency Service - Training Services	Yes
Shared Services	Disaster Recovery System Storage	City Wide	Server, storage and data centre equipment	Server and storage equipment purchased	No
Shared Services	Vehicles	City Wide	Category A vehicles	Vehicles orders and some delivered - in process of payment of ones delivered week-end	yes
Utility Services	Upgrading/Strengthening of Existing Network Schemes - City Wide	City Wide	Upgrading of Existing Network (Application Driven)	234 of 260 new connections and relocations completed.	No
Utility Services	Payments to Townships for Reticulated Towns (City Wide)	City Wide	Number of applications received (Applications driven)	2 Applications received and 2 applications completed	Yes

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	Dangerous and obsolete switchgear	City Wide	Installation of 23 mini-sub (12 Completed in Q1 and Q2)	21 Change over projects was completed	No
Utility Services	Low Voltage Network within Towns	City Wide	Upgrade 22 Low voltage areas (6 areas were completed in Q1 and Q2)	24 Low voltage areas was completed	Yes
Utility Services	Strengthening of 11kv Cable Network	City Wide	To upgrade a total of 12km of medium voltage cable network cumulative	Upgraded a total of 13.6km of medium voltage cable network for the year	Yes
Utility Services	Secondary Substations	City Wide	Identification and full implementation of strategic substations	4 sets of material (Switchgear panels) was ordered and delivered to the City. Installation and energising of material is pending.	No
Utility Services	Secondary Substations	City Wide	Identification and full implementation of strategic substations	4 sets of material (Switchgear panels) was ordered and delivered to the City. Installation and energising of material is pending.	No
Utility Services	Prepaid Electricity Meters - Conventional	City Wide	Project complete (Procure 1 300 meters)	1300 meters procured	Yes
Utility Services	Prepaid Electricity Meters - New	City Wide	Procurement of 11 000 meters	11000 meters procured	Yes
Utility Services	Prepaid Electricity Meters - Replacement	City Wide	Procurement of 11 000 meters	11000 meters procured	Yes
Utility Services	Replacement of Obsolete and non-functional Equipment	City Wide	Installation and commissioning (Installation of protection relays by internal personnel (PTTA section)	Delivery of protection relays	Yes
Utility Services	New Connections	City Wide	Number of Infrastructure Connections build	1706 Connections	Yes
Utility Services	Energy Efficiency and Demand Side Management	City Wide	Project Complete. Zeekoegat tender evaluation and award process	retrofit of four highmast lights with LED	No
Utility Services	Electricity vending infrastructure	City Wide	Vending Infrastructure procure to complete the vending value chain (Data Concentrator Units and meters procure)	Procured DCUs and meters to complete the vending infrastructure for metering projects	Yes
Utility Services	Installation, replacement, relocation and audit of meters	City Wide	Installation, replacement, relocation, procure and audit of 50 000 meters (Indigents, stagnant, new application, relocate to outside, normalising, HT&LV meters)	Installation, replacement, relocation, procure and audit of meters completed for Indigents, stagnant, new application, relocate to outside, normalising, HT&LV meters)	Yes
Utility Services	Replacement of obsolete of meter test bench (Electricity Distribution Loss)	City Wide	Installation, testing and commissioning of meter test bench	laboratory building ready for installation & test benches being manufactured	No
Utility Services	Roll-out of power quality meters (Electricity Distribution Loss)	City Wide	Installation of power quality meters in 10 In feeds; 69 Primary and 7 Secondary Substations	Procured 2200 CT/VT meters for at in feeds, Primary and Secondary Substation.	No
Utility Services	Replacement of oils cables (City Centre) (Electricity Distribution Loss)	City Wide	Replacement of 132kV oil cable with XLPE cables (13km commissioning and laying of 5.1 km)	Procured all cables and accessories required for the entire project. Phase 2 of the project will commence in the next financial year pending budget availability.	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Utility Services	Substation Refurbishment to address electricity losses (Electricity Distribution Loss)	City Wide	Refurbish 32 Substations	*4 Substation buildings are refurbished (Buitekant, Kraai, Suiderberg & Dornkgloof). *Dornkgloof substation decommissioning of the substation, Installation of the panels and termination of cables testing and commissioning completed. Deconditioning of Irene and Lyttelton substation completed.	No
Utility Services	Retrofitting, Replacement and installation of tamper proof meter	City Wide	* Retrofitting, testing and commissioning 500 locking mechanism of non-destructive meter boxes * Replacement, installation, testing and commission of 1 000 non-destructive meter boxes	Procured 228 boxes, Installed.	No
Utility Services	Replacement of SORP solution and implementation of MDMS, HES & ONLINE vending	City Wide	*Delivery of hardware, installation of software of the MDMS, Online vending, HES and the commissioning of the System. * Replacement of 12991 SORP Meters have been replaced with CoT. * Replacement of 152 TUMs meter boxes	*Delivery of hardware, installation of software of the MDMS, Online vending, HES and the commissioning of the System. * Replacement of 12991 SORP Meters have been replaced with CoT. * Replacement of 152 TUMs meter boxes	No
Utility Services	Lengthening of Network and Supply Pipelines	City Wide	Installation of 1900 new water pipeline	The phase 1 project was completed and practical completion was issued. Establishment of site has been done for Phase 2 and all the contractual documents have been submitted. (1100m) pipes installed	Yes
Utility Services	Replacement of Worn Out Network Pipes	City Wide	300m of water pipe installation	27 371m of water pipes have been installed to date	Yes
Utility Services	Replacement Of Worn Out Network Pipes	City Wide	The Target is included in the 015 funding source	27 371m of water pipes have been installed to date	Yes
Utility Services	Replacement of Worn Out Network Pipes	City Wide	20000m of water pipe installation	27 371m of water pipes have been installed to date	Yes
Utility Services	Minor replacement, upgrading and construction of Waste Water Treatment Works : Replacement of Equipment , Submersible mixers, submersible pumps , centrifugal pumps	City Wide	Delivery of submersible mixers and wheel loader at various WWTW	Orders for submersible mixers issued in March 2019 .Delivery 28 June 2019.	No
Utility Services	Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	City Wide	Delivery of submersible mixers and wheel loader at various WWTW	Orders for submersible mixers issued in March 2019 .Delivery 28 June 2019.	No
Utility Services	Upgrade of sewerage pump station	City Wide	Circulation of Regulation 36 report to office of the COO for recommendation Table regulation 36 report to BAC Approval of regulation 36 appointment Contractual obligations	Contractor appointed Site establishment 100% complete Three pumps procured. A total of 1440 raising main installed	Yes

2019/20 Capital Programme by Wards					
Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
			Detailed design 100% and approved by the department Site establishment Procurement of material civil works 45% complete		
Utility Services	Replacement Of deficient Sewers	City Wide	Replacement of defective sewer reticulation pipelines 10989m	Replacement of defective sewer reticulation pipelines 9 321m to date.	Yes
Utility Services	Replacement Of deficient Sewers	City Wide	Replacement of defective sewer reticulation pipelines 2229m	Replacement of defective sewer reticulation pipelines 9 321m to date.	No
Utility Services	Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	City Wide	Appointment of a contractor and Installation of Telemetry measuring equipment at various reservoirs within the City of Tshwane,	Installations commenced on the 7 May 2019	Yes
Utility Services	Replace reservoir fencing (City Wide)	City Wide	Installation of security barriers at various reservoir sites	Installation of fence at Godrich, Ekangala and Summer Place WTW, Leeukraal Pump Station and Sandspruit WWTW.	Yes
Utility Services	Water Conservation and Demand Management	City Wide	7000 New Water connections installed	4 358 New Meters have been installed up to end of May 2019. new water meter connections for June 2019 are still being computed.	No
Group Human Capital Management	Tshwane Leadership and Management Academy (City Wide)	City Wide	Completion of electrical and civil works for the plumbing workshop	Bill of quantities, appointment of contractor. Preparing of construction site	No
City Manager	Capital Movables	Administrative	Procurement of office machines and equipment	Procured office equipment	Yes
Economic Development and Spatial Planning	Capital Funded from Operating (City Planning & Development)	Administrative	Non-Infrastructure Project: Operation, Procurement, Replacement, Implementation, Acquiring, Installation and Renewal of Procurement of Assets lifespan > 1 year at Isivuno head office: Operational assets for day to day operations	Vendor appointed end May, Vendor could not deliver due to price increased, tender delays, tender to be re-advertised	No
Economic Development and Spatial Planning	Specialised Vehicles	Administrative	Dbl bakkie, two LDV's, one scissor lift and 5 quad bikes delivered	Two LDV's, One Dbl Cab NP300, LKE Rigid Truck, Single Cab 2.8 Hilux, Two Dbl Cab's Hilux purchased	Yes
Environment and Agricultural Management	Capital Movables	Administrative	Procurement of furniture and office equipment 6 Resort and Nature Reserve facilities	10 desk tops, 9 laptops and 1 digital camera delivered and paid	Yes
Financial Services	Buildings & Equipment (security at the stores)	Administrative	Upgrading of security at stores	all electrical installation done, all small detectors installed, flooring done carpet installed, aircons installed	Yes
Financial Services	Handheld terminals and battery charges	Administrative	Purchasing of 150 handheld terminals and battery charges city wide	po 4501083412 was created and paid successfully for the devices po 4501114305 still awaiting delivery	No

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Financial Services	Renovation of cashiers	Administrative	renovate and reinforce of cashier points to upgrade security	none	No
Group Property Management	Capital Movables	Administrative	Procurement of office equipment	Procurement of office equipment	Yes
Group Property Management	Upgrade HB Phillips Building	Administrative	Upgrading of the ground floor of the HB Phillips building		No
Roads and Transport	Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS)	Administrative	Project completed. Moved to maintenance	Not achieved	No
Roads and Transport	Planning and Design of BRT Projects	Administrative	BRT Project Management Optimization Strategy for the BRT Infrastructure and Operations, Demand models along the current and future BRT route, Traffic and Economic Impact studies,	Continuous PMU Function	No
Shared Services	Vehicles	Administrative	Category A vehicles	Vehicles orders and some delivered - in process of payment of ones delivered week-end	Yes
Utility Services	Project Tirane	Administrative	Hammanskraal Ext 2: Relocation of permanent structures by Human Settlement department; revision of township layout plan	Appointment of contractor at Mamelodi Ext 11 and Nellmapius Ext 22, Practical Completion for atterideville Ext 19, Completion of the Nellmapius Ext 22 Bulk pipe.	Yes
Health	Capital moveable's	Administrative	All deliveries of ordered items is done	All items delivered except the printers	No
Group Human Capital Management	Capital Movables	Administrative	Capitalised assets	Purchased items: Fridge, laminator & 2 audio booths	No
City Manager	Capital Movables	Administrative	Procurement of office machines and equipment	Procured office equipment	Yes
Economic Development and Spatial Planning	Capital Funded from Operating (City Planning & Development)	Administrative	Non-Infrastructure Project: Operation, Procurement, Replacement, Implementation, Acquiring, Installation and Renewal of Procurement of Assets lifespan>1 year at Isivuno head office: Operational assets for day to day operations	Vendor appointed end May, Vendor could not deliver due to price increased, tender delays, tender to be re-advertised	No
Economic Development and Spatial Planning	Specialised Vehicles	Administrative	Dbl bakkie, two LDV's, one scissor lift and 5 quad bikes delivered	Two LDV's, One Dbl Cab NP300, LKE Rigid Truck, Single Cab 2.8 Hilux, Two Dbl Cab's Hilux purchased	Yes
Environment and Agricultural Management	Capital Movables	Administrative	Procurement of furniture and office equipment 6 Resort and Nature Reserve facilities	10 desk tops, 9 laptops and 1 digital camera delivered and paid	Yes
Financial Services	Buildings & Equipment (security at the stores)	Administrative	Upgrading of security at stores	all electrical installation done, all small detectors installed ,flooring done carpet installed, aircons installed	Yes

2019/20 Capital Programme by Wards

Department	Project Name	Ward(s) affected	Annual milestone	Annual achieved milestone	Works completed (Yes/No)
Financial Services	Handheld terminals and battery charges	Administrative	Purchasing of 150 handheld terminals and battery charges city wide	PO 4501083412 was created and paid successfully for the devices PO 4501114305 still awaiting delivery	No
Financial Services	Renovation of cashiers	Administrative	renovate and reinforce of cashier points to upgrade security	none	No
Group Property Management	Capital Movables	Administrative	Procurement of office equipment	Procurement of office equipment	Yes
Group Property Management	Upgrade HB Phillips Building	Administrative	Upgrading of the ground floor of the HB Phillips building		No
Roads and Transport	Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS)	Administrative	Project completed. Moved to maintenance	Not achieved	No
Roads and Transport	Planning and Design of BRT Projects	Administrative	BRT Project Management Optimization Strategy for the BRT Infrastructure and Operations, Demand models along the current and future BRT route, Traffic and Economic Impact studies,	Continuous PMU Function	No
Roads and Transport	Upgrading of Rayton Licensing Offices	Administrative	Upgrading of office completed	Licensing office fully furnished and upgraded	Yes
Shared Services	Vehicles	Administrative	Category A vehicles	Vehicles orders and some delivered - in process of payment of ones delivered week-end	Yes
Utility Services	Project Tirane	Administrative	Hammanskraal Ext 2: Relocation of permanent structures by Human Settlement department; revision of township layout plan	Appointment of contractor at Mamelodi Ext 11 and Nellmapius Ext 22, Practical Completion for atterdeville Ext 19, Completion of the Nellmapius Ext 22 Bulk pipe.	Yes
Health	Capital moveable's	Administrative	All deliveries of ordered items is done	All items delivered except the printers	No
Group Human Capital Management	Capital Movables	Administrative	Capitalised assets	Purchased items: Fridge, laminator & 2 audio booths	no
Health	Capital moveable's	Administrative	All deliveries of ordered items is done	All items delivered except the printers	No
Group Human Capital Management	Capital Movables	Administrative	Capitalised assets	Purchased items: Fridge, laminator & 2 audio booths	no

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
Clinics (NAMES, LOCATIONS)				
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
				TP

APPENDIX Q: SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another sphere of Government is the Service Provider(Where the municipality whether or not act on agency basis)	
Services and Locations	
Scale of Backlogs	Impact of Backlogs
Informal Housing Counts: 186 Informal Settlements with approximately 219 934 households (as per the NUSP Assessment)	Perpetuate Urban Sprawl and difficult for the City to service
Backyard Units: 83 378	Perpetuate Urban Sprawl and difficult for the City to service
Demand Database/ Housing Needs Register: 199 832	Perpetuate Urban Sprawl and difficult for the City to service
Residents in Old Hostels: 25 228	Perpetuate Urban Sprawl and difficult for the City to service

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

APPENDIX S: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcomes/Output	Progress to Date (2018/19 financial year)	Number or Percentage Achieved(2018/19 financial year)
Output: Improving access to basic services	Provided water connection to 6 048 households.	6 048
	Provided sanitation connection to 862 households. Also provided rudimentary sanitation services to a total of informal settlements	862
	Provided electricity connection to 4 466 households	4 466
	Provided water connection to 6 048 households	6 048
Output: Implementation of Community Work Programme	Created a total of 13 152 new income earning opportunities	13 152
Output: Administrative and Financial Capability	Recorded a cost coverage of 2,63%	2,63%
	Recorded a debt coverage of 10.90%	10.90%
	Recorded a service debtors to revenue of 27.20%	27.20%
		<i>T S</i>

ANNEXURES

ANNEXTURE A: MFMA CIRCULAR 88 INDICATORS

